FRAME REPORT
2017/18 BUDGET

Manitoba

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2017/18 BUDGET

Manitoba Education and Training
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September, 2017

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Manitoba

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PROVINCIAL CONTRIBUTION TO PUBLIC EDUCATION

The total cost of public education in Manitoba includes direct expenditures for the operation of schools (e. g. educator and administrator salaries, teaching supplies, pupil transportation, utilities, building maintenance) and capital expenditures for school building construction and major building repairs and renovations. Also included are provincial expenditures for pensions for retired teachers and the provincial education tax credit programs for homeowners, tenants and farmers which results in reduced property tax bills. The total provincial contribution to public education accounts for 72.0% of the total of these expenditures.

2017/2018 ($ millions)

	Total Expenditure on Public Education	Provincial Contribution	Provincial Contribution as %
1 FRAME Operating Fund	$2,392.2	$1,443.6	60.3%
2 School division capital (net transfers to capital fund)	22.2	-	-
3 Provincial Capital Grant Funding and Other	110.2	110.2	100.0%
4 Manitoba Education Property Tax Credit [1]	n/a	136.3	100.0%
5 Farmland School Tax Rebate	n/a	41.0	100.0%
6 School Tax Assistance for Tenants and Homeowners (55+)	n/a	0.7	100.0%
7 Teachers' Retirement Allowances Fund	311.2	311.2	100.0%
Adjusted Total	$2,835.9	$2,043.0	72.0%

(1) The portion of the Education Property Tax Credit (EPTC) delivered through the income tax system. Total EPTC is $343.3 million. See page 41 for more information.

Source:

1 FRAME 2017/2018 Budget page 3, page 41
2 FRAME 2017/2018 Budget, page 44
3 2017/2018 Funding Announcement January 2017
4 Manitoba 2017 Estimates of Expenditure for the fiscal year ending March 31, 2018
5 Manitoba 2017 Estimates of Expenditure for the fiscal year ending March 31, 2018
6 Manitoba 2017 Estimates of Expenditure for the fiscal year ending March 31, 2018
7 Department of Finance

FORWARD

The Financial Reporting and Accounting in Manitoba Education system, more commonly known as FRAME, provides school divisions with a standardized method of accounting and financial reporting. This, in turn, provides province-wide data which can be used by school division management, Manitoba Education and Training, or interested third parties.

The analysis contained in this report is based upon financial and statistical information submitted by school divisions. While verification procedures have resulted in some correcting adjustments to the data, the Schools' Finance Branch of Manitoba Education and Training cannot guarantee complete accuracy.

INTRODUCTION

FRAME uses a multidimensional accounting coded structure, which allows Expenses to be reported by three main funds: Operating, Capital and Special Purpose. Within the Operating Fund, Expenses are further sub-divided into 9 Functions, which cover everything from Regular Instruction to Operations and Maintenance. Inside individual functions, Expenses can be analysed by either Program or Object. Programs refer to the different sub-sets of programs offered within a function, for example the English Language section of Regular Instruction. Objects refer to those items that make up a program such as Salaries or Employee Benefits. This same structure is used in the design of the summaries included in this report.

Only the Operating Fund is presented in this Report, as school divisions are not required to submit budgets for the Capital and Special Purpose Funds.

For more information, refer to the definitions of expenses by function, the glossary of other terms used in this report and the additional explanatory notes that follow.

EXPENSE DEFINITIONS

Operating Fund – consists of the nine functions defined below:

Function 100 - Regular Instruction - Consists of costs related directly to the K - 12 classroom, e.g. teachers, educational assistants, textbooks, related supplies, services, and equipment such as desks, chairs, tables, audio-visual equipment and computers. Includes costs related to Gifted students, International Baccalaureate, Advanced Placement, university offered and correspondence courses, and enrichment activities that are generalized in nature. Also includes school-based administration costs including principals, vice-principals, and support staff. Summer school costs are also included.

Function 200 - Student Support Services - Consists of costs specifically related to students who have exceptional learning needs, as well as counselling and guidance and resource costs for all students. Students with exceptional learning needs are students who have physical, cognitive, sensory or emotional/behavioural disabilities. Costs include special education and resource teachers, special needs educational assistants, counsellors, clinicians, and related and appropriate services (e.g. occupational therapists), supplies, textbooks, materials, equipment, and software. Special education coordinators or student services administrators and clerical staff are also included.

Function 300 - Adult Learning Centres - Consists of costs related to Adult Learning Centres (ALC) owned and operated by school divisions, including "hybrid" facilities that serve both adults and regular K – 12 students. ALC's offer adult centred programs in which adult education principles and practices are applied to curriculum and program delivery. Does not include costs associated with adults in the regular classroom. Also, does not include costs associated with ALC's that are governed by their own board of directors.

Function 400 - Community Education and Services - Consists of costs related to providing services (such as community use of facilities and gym rentals) and non-credit courses to community groups and individuals. Includes pre-kindergarten education.

Function 500 - Divisional Administration - Consists of costs related to the administration of the school division including the board of trustees and the superintendent's and secretary-treasurer's departments.

Function 600 - Instructional and Other Support Services - Consists of costs related to support services for students, teaching staff, and the educational process, such as libraries/media centres, professional development, and curriculum consulting and development.

Function 700 - Transportation - Consists of all costs, including supervisory and clerical personnel, related to the transportation of pupils. Does not include the purchase of school buses over $20,000 per unit as they are recorded in the Capital Fund.

Function 800 - Operations and Maintenance - Consists of all costs, including supervisory and clerical personnel, related to the upkeep, maintenance, and minor repair of all school division buildings and grounds. Includes utilities, taxes, insurance, and supplies. Does not include capital costs.

Function 900 - Fiscal - Consists of short-term loan interest, bank charges, bad debt expenses and the Health and Education Levy.

Note: Capital costs are not included in Operating Fund functions. See definition of Capital Fund in the Glossary of Terms (page iv).

GLOSSARY OF TERMS

Capital Fund - consists of all transactions related to tangible capital assets, including debenture debt and amortization. The Capital Fund is no longer included in this Report as school divisions are no longer required to prepare Capital budgets.

CPI – consumer price index as determined by Statistics Canada. The CPI is a measure of the average percentage change over time in the cost of a fixed basket of goods and services purchased by Canadian consumers.

Dual Track – Refers to schools in which more than one language program (English, Français, French Immersion or Other Bilingual) is offered, and where none of the programs alone comprise 90% or more of the total Regular Instruction enrolment. Includes cost of Regular Instruction for all students in these schools.

Education Support Levy (ESL) – the provincial levy collected on other (mainly commercial) property for education funding purposes. The Education Support Levy, combined with funds from general revenues, comprises total provincial funding to public schools.

Expense Classifications
Object - (what was purchased) - a service or commodity obtained as the result of a specific expense (e.g. salaries, supplies).
Function - (why an object was purchased) - describes very broadly the services provided by school divisions.
Program - each function is comprised of a number of programs which relate the principal operations to the broad functions.

FTE - full time equivalent means pupils are counted on the basis of time attending school (i.e. kindergarten students are counted as one half and adults are counted according to percentage of time attending).

Information Technology Equipment – Expenses, including rentals and leases, for computer hardware, operating system software and software bundled with the computer, and computer related peripherals such as printers, scanners, CD ROM writers/players, monitors, modems, routers, Local and Wide Area Network components. Also includes equipment that is part of a one or two-way multi-site video delivery system such as TV, VCR, microwave transmitter, satellite receiver, switching controls and video/audio equipment. Does not include purchase of IT equipment over $ 5,000 per unit; network infrastructure over $25,000; computer hardware, servers and peripherals over $5,000 + computer software over $10,000 as these are recorded in the Capital Fund.

Information Technology Salaries - salaries of all personnel who are responsible for the coordination, installation, and maintenance and repair of computers and computer systems and data, video and/or multi-media networks such as computer technicians, programmers and network administrators. Also includes personnel whose main function is to train other personnel (not students) in the use of computers and computer software.

Information Technology Services - services not provided by division personnel respecting the installation and maintenance of computers, computer systems, and data, video and/or multi-media networks, including contracts and maintenance agreements, as well as software licences, upgrades and annual charges not related to educational software. Also includes dedicated line charges and long distance charges related to the electronic transfer of data and educational programming (e.g. distance education), and Internet access charges.

K – 12 - kindergarten to grade 12

Mill Rate – the rate of taxation applied per $1,000 of portioned assessment. For example, on a Residential 1 property assessed at $100,000 with a mill rate of 20 mills, the amount of tax payable would be:

$100,000 ÷ 1,000 x 45% (portioned assessment rate) x 20 mills = $900.

N – 12 - nursery to grade 12

Portioned Assessment - the percentage of total assessed market value that is subject to taxation. The Province sets the portion percentages for different property classes through the Municipal Assessment Act

regulations. For example, a Residential 1 property has a portioned assessment for taxation purposes of 45% of its market value assessment.

School Generated Funds – moneys collected from all fund-raising activities of a school. The money is raised by the school, or under the auspices of the school, through extra curricular activities for the sole use of that school.

Single Track - Refers to schools in which 90% or more of Regular Instruction students are enrolled in one language program (English, Français, French Immersion or Other Bilingual). Other language programs may be offered, but students enrolled in those programs comprise, in total, less than 10% of the total enrolment. Includes cost of Regular Instruction for all students in these schools.

Special Levy – an amount of tax levied on a calendar year basis by school divisions on all assessed, taxable property, including farmland, within each school division's boundaries.

Special Purpose Fund - consists of School Generated funds and controlled charitable foundations. The Special Purpose Fund is not included in this Report as school divisions are not required to prepare a budget for this fund.

Total KM (Log Book) - all kilometres travelled by buses. The figures are taken from the Daily Inspection Logs for school buses and therefore include kilometres for regular transportation to and from school in the morning, at lunch time and after school, transportation to other schools, transportation to other facilities for school sponsored activities, and transportation for field trips, etc.

Total KM (Routes) - all kilometres travelled by buses on regular bus routes. Includes only kilometres related to transportation starting from the bus garage in the morning to the school and back to the bus garage after school (i.e. field trips, lunch hour transportation, etc. are not included).

Loaded KM - all kilometres travelled by buses on regular bus routes while loaded with students. Includes only kilometres related to transportation on regular routes (see description of regular bus routes above) starting from when the first student is picked up until the last student is dropped off.

EXPLANATORY NOTES

1. **Education Support Levy (ESL) mill rates for 2016 and 2017 are as Follows:**

Other (mainly Commercial) Property	10.50 mills (2016)
Other (mainly Commercial) Property	10.50 mills (2017)

2. **Estimated September 30, 2017 FRAME student statistics are used for 2017/18.**

3. **Analysis of Expense by Function (Pages 15-17) utilizes the following FRAME student statistics in the per pupil analysis:**

Regular Instruction	Accumulated enrolment for all programs in Regular Instruction
Student Support Services	Accumulated K-12 enrolment
Divisional Administration	Accumulated K-12 enrolment
Instructional and Other Support Services	Accumulated K-12 enrolment
Transportation of Pupils	Accumulated K-12 enrolment
Operations and Maintenance	Accumulated K-12 enrolment
Fiscal	Accumulated K-12 enrolment

4. **Analysis of Expense by Program (Pages 18-34) Utilizes the following FRAME student statistics in the per pupil analysis:**

Regular Instruction:

Administration	Accumulated enrolment for all programs in Regular Instruction
Senior Years Technology Education	Enrolment in Senior Years Technology Education
Single Track Schools:	
English Language	Regular Instruction enrolment in English Language Schools
Français	Regular Instruction enrolment in Français Schools
French Immersion	Regular Instruction enrolment in French Immersion Schools
Dual Track Schools	Regular Instruction enrolment in schools with more than one language program

Student Support Services:

- Administration/Co-ordination
- Clinical and Related Services
- Regular Placement
- Resource Services
- Counselling and Guidance

→ Accumulated K-12 enrolment

Divisional Administration:

- Board of Trustees
- Instructional Management and Administration
- Business and Administrative Services
- Management Information Services

→ Accumulated K-12 enrolment

Instructional and Other Support Services:

- Curriculum Consulting and Development Administration
- Curriculum Consulting and Development
- Library / Media Centre
- Professional and Staff Development
- Other

→ Accumulated K-12 enrolment

5. **Operating fund Transfers to Other School Divisions, Organizations and Individuals have been deleted in Functions 100 to 700 in order to provide more accurate total and per pupil costs for the various programs. However, recharges in Function 700 have been included to correctly represent transportation costs by program.**

6. **The Senior Year's Technology Education enrolment for those divisions included in the Red River Technical Vocational Area (Border Land, DSFM, Garden Valley, Red River Valley and Western) includes the students from both the home division and the sending divisions.**

7. **Expenses and enrolment in Adult Learning Centres (Function 300) and Community Education and Services (Function 400) are excluded from all calculations of K-12 per pupil costs in this report.**

8. **N/A stands for "not available".**

9. **Percentages on pages 15 to 33 and pages 37 and 38 are based on "Expenses Net of Transfers" from page 3. Percentages may not add to 100% due to rounding.**

10. **DSFM stands for "division scolaire franco-manitobaine".**

11. **Effective with the 2008/09 budget, school divisions are no longer required to prepare a capital fund budget. The only capital transactions in the report are the net transfers to (from) capital**

fund on page 45.

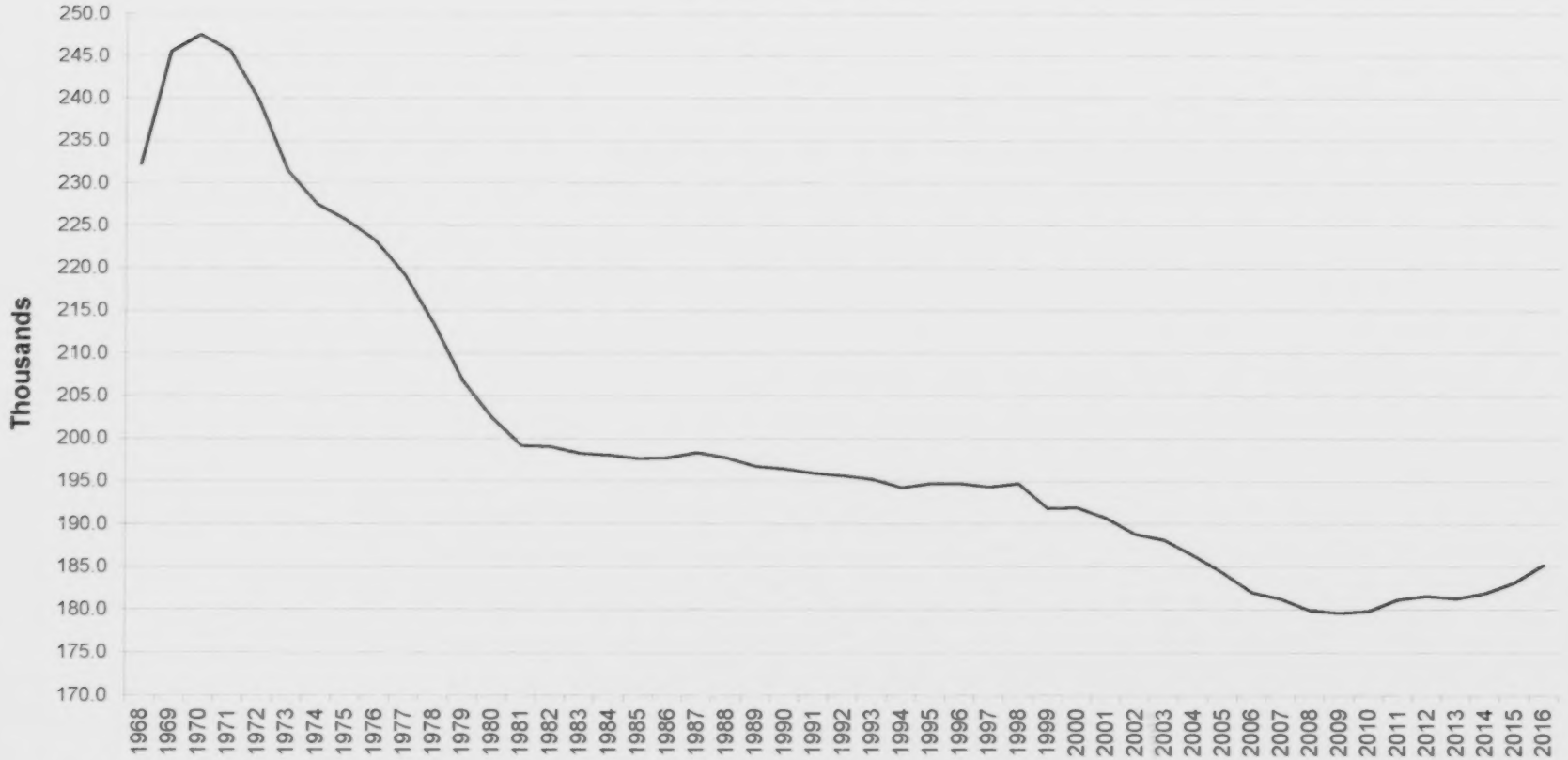
12. Effective with the 2009/10 budget, a Full Time Equivalent Personnel Employed appendix page is provided to disclose school division personnel by salary objects as defined in the FRAME manual.

13. Also effective with the 2009/10 budget, an analytical appendix page, Direct Support to Pupils, is provided to better disclose program costs only, as a subset of total cost per pupil.

14. Effective with the 2010/11 budget, Special Placement students are no longer reported separately. They are now included in Regular Instruction Enrolment.

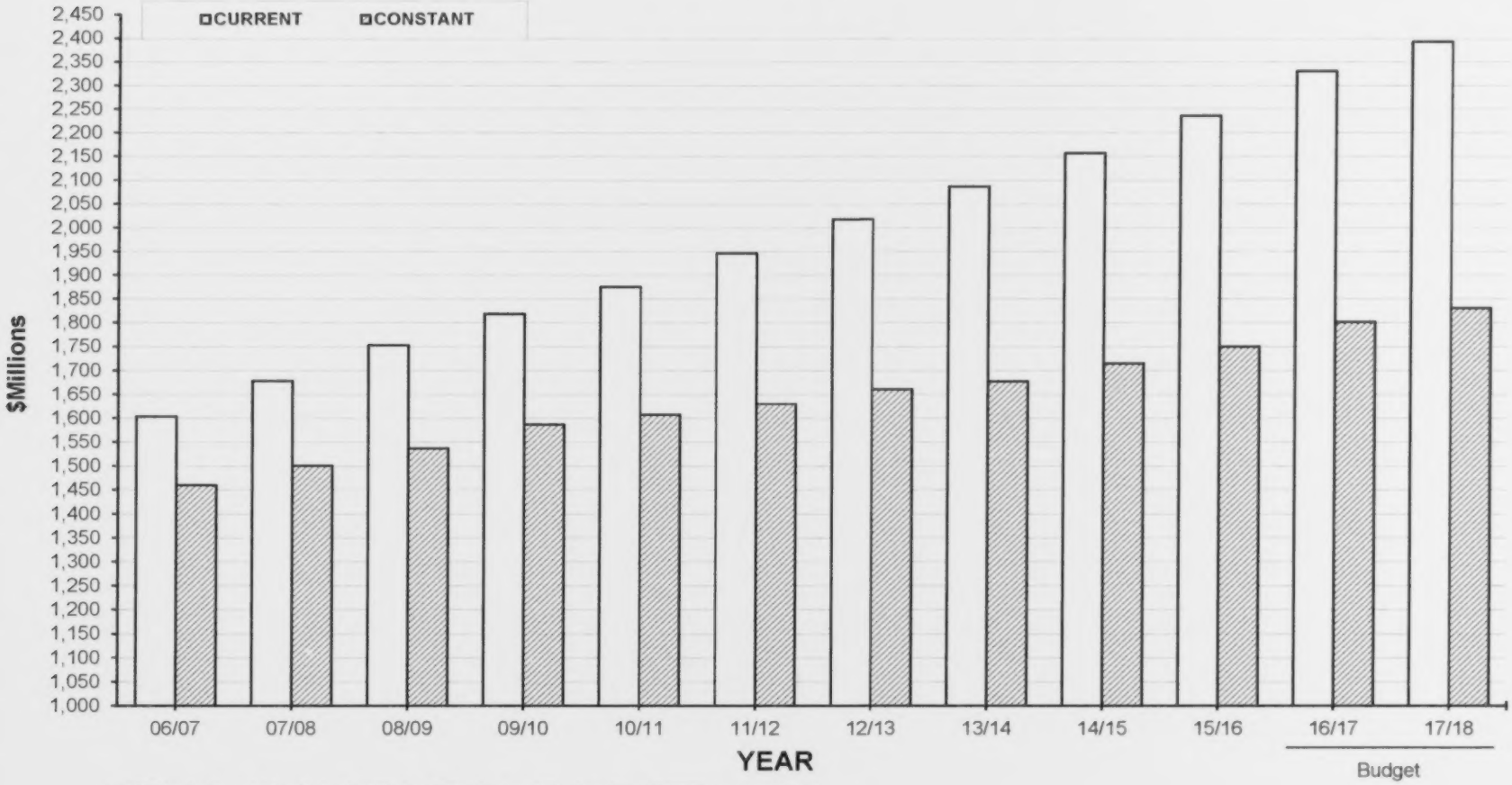
15. Effective with the 2014/15 Budget, the Full Time Equivalent Personnel Employed appendix page excludes personnel in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) to better align staffing with K-12 education costs.

MANITOBA PUBLIC SCHOOLS ENROLMENT (1)
1968 - 2016 (2)



(1) N - 12 headcount enrolment. Whiteshell excluded.
(2) 2017 estimate of headcount enrolment not available.

OPERATING FUND EXPENSES 2006/07-2017/18 (1)
CURRENT AND CONSTANT (2) DOLLARS



(1) Whiteshell and Manitoba Institute of Trades and Technology (MITT) are excluded.
(2) Deflated using the Manitoba CPI - all items (2002=100). 2017/18 uses forecasted CPI.

RECONCILIATION OF EXPENSES
OPERATING FUND 2017/2018 BUDGET

DIVISION / DISTRICT	TOTAL EXPENSES [1]	LESS OPERATING FUND TRANSFERS [2]	EXPENSES NET OF TRANSFERS [3]	LESS NON K-12 EDUCATION & SERVICES [4]	TOTAL EXPENSES FOR PER PUPIL COSTS [5]
BEAUTIFUL PLAINS	20,244,014	(71,400)	20,172,614	(25,500)	20,147,114
BORDER LAND	35,436,645	(405,000)	35,031,645	(751,556)	34,280,089
BRANDON	101,967,200	(125,200)	101,842,000	(360,600)	101,481,400
DSFM	91,212,722	(937,274)	90,275,448	(1,805,417)	88,470,031
EVERGREEN	20,803,536	(89,500)	20,714,036	(76,500)	20,637,536
FLIN FLON	14,790,796		14,790,796	(103,690)	14,687,106
FORT LA BOSSE	18,768,716	(68,350)	18,700,366	(369,870)	18,330,496
FRONTIER	136,586,793	(4,835,339)	131,751,454	(4,083,367)	127,668,087
GARDEN VALLEY	49,194,717	(462,000)	48,732,717	(68,300)	48,664,417
HANOVER	86,636,800	(1,738,000)	84,898,800	(158,200)	84,740,600
INTERLAKE	37,541,600	(402,200)	37,139,400	(265,000)	36,874,400
KELSEY	21,340,890	(20,500)	21,320,390	(740,795)	20,579,595
LAKESHORE	16,870,351	(35,700)	16,834,651	(528,630)	16,306,021
LORD SELKIRK	58,585,118	(165,750)	58,419,368	(771,705)	57,647,663
LOUIS RIEL	182,869,472	(837,400)	182,032,072	(2,708,895)	179,323,177
MOUNTAIN VIEW	41,176,957	(7,500)	41,169,457	(100,250)	41,069,207
MYSTERY LAKE	44,055,724	(10,300)	44,045,424	(57,374)	43,988,050
PARK WEST	29,045,981	(150,000)	28,895,981	(222,705)	28,673,276
PEMBINA TRAILS	166,420,961	(2,043,500)	164,377,461	(587,886)	163,789,575
PINE CREEK	15,188,554	(41,393)	15,147,161	(13,940)	15,133,221
PORTAGE LA PRAIRIE	38,330,000	(43,000)	38,287,000	(46,350)	38,240,650
PRAIRIE ROSE	31,549,688	(236,450)	31,313,238	(313,607)	30,999,631
PRAIRIE SPIRIT	28,470,600	(96,000)	28,374,600	(31,600)	28,343,000
RED RIVER VALLEY	31,173,730	(428,804)	30,744,926	(59,111)	30,685,815
RIVER EAST TRANSCONA	185,266,359	(48,800)	185,217,559	(577,290)	184,640,269
ROLLING RIVER	24,362,755	(388,500)	23,974,255	(41,925)	23,932,330
SEINE RIVER	52,571,000	(440,000)	52,131,000	(369,424)	51,761,576
SEVEN OAKS	142,447,460	(1,233,200)	141,214,260	(2,963,200)	138,251,060
SOUTHWEST HORIZON	23,475,550	(205,000)	23,270,550	(153,900)	23,116,650
ST. JAMES-ASSINIBOIA	108,289,892	(489,000)	107,800,892	(1,042,180)	106,758,712
SUNRISE	65,309,095	(724,000)	64,585,095	(1,299,865)	63,285,230
SWAN VALLEY	21,515,516	(62,600)	21,452,916	(64,656)	21,388,260
TURTLE MOUNTAIN	13,695,206	(26,000)	13,669,206	(247,008)	13,422,198
TURTLE RIVER	11,463,366	(183,342)	11,280,024	(39,500)	11,240,524
WESTERN	20,489,337	(262,750)	20,226,587	(461,446)	19,765,141
WINNIPEG	405,049,500	(2,585,800)	402,463,700	(10,804,200)	391,659,500
PROVINCE	**2,392,196,601**	**(19,899,552)**	**2,372,297,049**	**(32,315,442)**	**2,339,981,607**
WHITESHELL	3,566,700	(6,940)	3,559,760	(192,618)	3,367,142
MITT	30,780,545	(172,472)	30,608,073	(12,599,580)	18,008,493

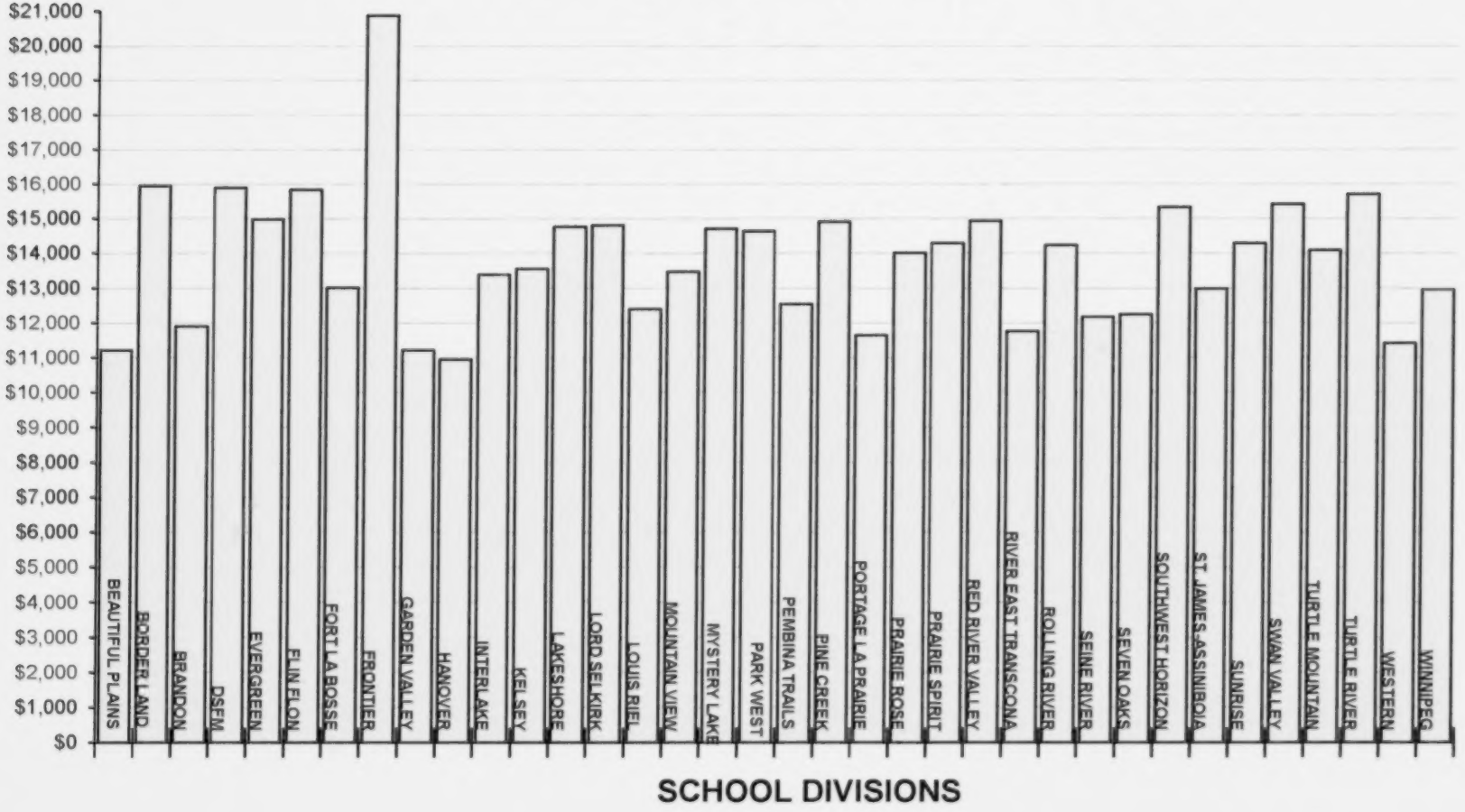
(1) Total operating expenses as reported on the Schedule of Revenues and Expenses in each school division's budget.
(2) Operating fund transfers are payments to other school divisions, organizations and individuals. These are removed to provide more accurate per pupil costs.
(3) As reported on pages 10 and 13 (on a provincial basis).
(4) Expenses for Adult Learning Centres and Community Education and Services (Functions 300 and 400).
(5) As reported on page 4.

OPERATING FUND EXPENSE PER PUPIL

DIVISION / DISTRICT	2016/2017 BUDGET EXPENSES [1]	2016/2017 BUDGET PER PUPIL	2017/2018 BUDGET EXPENSES [1]	2017/2018 BUDGET PER PUPIL
BEAUTIFUL PLAINS	19,540,108	11,147	20,147,114	11,218
BORDER LAND	34,223,699	15,918	34,280,089	15,944
BRANDON	97,591,400	11,692	101,481,400	11,897
DSFM	84,549,549	15,406	88,470,031	15,883
EVERGREEN	20,334,554	14,848	20,637,536	14,976
FLIN FLON	14,516,231	15,161	14,687,106	15,835
FORT LA BOSSE	17,835,685	13,119	18,330,496	13,014
FRONTIER	127,375,742	20,463	127,668,087	20,879
GARDEN VALLEY	46,376,420	10,995	48,664,417	11,217
HANOVER	82,136,800	10,835	84,740,600	10,941
INTERLAKE	36,114,685	13,346	36,874,400	13,382
KELSEY	19,976,917	12,821	20,579,595	13,546
LAKESHORE	16,265,121	14,601	16,306,021	14,757
LORD SELKIRK	57,312,977	14,508	57,647,663	14,802
LOUIS RIEL	172,240,144	12,061	179,323,177	12,391
MOUNTAIN VIEW	40,711,697	12,883	41,069,207	13,465
MYSTERY LAKE	43,712,278	15,021	43,988,050	14,709
PARK WEST	28,437,301	14,617	28,673,276	14,637
PEMBINA TRAILS	157,787,503	12,445	163,789,575	12,538
PINE CREEK	14,698,928	14,640	15,133,221	14,902
PORTAGE LA PRAIRIE	37,621,121	11,684	38,240,650	11,643
PRAIRIE ROSE	29,952,714	13,733	30,999,631	14,008
PRAIRIE SPIRIT	27,899,150	13,853	28,343,000	14,286
RED RIVER VALLEY	29,489,465	14,797	30,685,815	14,932
RIVER EAST TRANSCONA	180,473,779	11,677	184,640,269	11,759
ROLLING RIVER	23,606,060	14,242	23,932,330	14,233
SEINE RIVER	49,626,095	12,094	51,761,576	12,169
SEVEN OAKS	133,230,535	12,104	138,251,060	12,245
SOUTHWEST HORIZON	22,746,679	14,896	23,116,650	15,329
ST. JAMES-ASSINIBOIA	104,435,346	13,139	106,758,712	12,988
SUNRISE	62,648,929	14,208	63,285,230	14,292
SWAN VALLEY	20,914,117	15,367	21,388,260	15,421
TURTLE MOUNTAIN	13,107,059	13,936	13,422,198	14,092
TURTLE RIVER	11,179,394	15,948	11,240,524	15,699
WESTERN	19,152,045	11,253	19,765,141	11,412
WINNIPEG	381,799,200	12,660	391,659,500	12,943
PROVINCE	**2,279,619,427**	**13,016**	**2,339,981,607**	**13,187**
WHITESHELL	3,268,379	20,300	3,367,142	20,785
MITT	14,807,951	20,439	18,008,493	16,894

(1) Operating fund transfers (i.e. payments to other school divisions, organizations and individuals) are excluded to provide more accurate per pupil costs. Also excluded are expenditures on educational services not provided to K-12 pupils: Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).

2017/18 OPERATING FUND
EXPENSE PER PUPIL



SCHOOL DIVISIONS

FRAME STUDENT STATISTICS PAGE 1 OF 2

ESTIMATE SEPTEMBER 30, 2017

	REGULAR INSTRUCTION						
	SINGLE TRACK [1]			DUAL TRACK [2]			
DIVISION / DISTRICT	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	ENGLISH LANGUAGE	FRANÇAIS	FRENCH IMMERSION	OTHER BILINGUAL
BEAUTIFUL PLAINS	1,796.0						
BORDER LAND	1,962.0						
BRANDON	6,257.5		348.0	1,067.0		424.5	
DSFM		5,550.0					
EVERGREEN	1,358.0						
FLIN FLON	551.5			268.5		96.5	
FORT LA BOSSE	1,378.5						
FRONTIER	6,065.8						
GARDEN VALLEY	4,213.5						
HANOVER	7,252.3						
INTERLAKE	2,048.0			440.0		267.5	
KELSEY	889.7			496.0		133.5	
LAKESHORE	1,091.0						
LORD SELKIRK	2,760.5		238.0	455.5		94.0	80.5
LOUIS RIEL	9,380.1		4,446.5	263.0		239.0	
MOUNTAIN VIEW	2,386.4		200.0	204.0		49.0	75.0
MYSTERY LAKE	2,427.6			124.5		232.5	
PARK WEST	1,959.0						
PEMBINA TRAILS	7,823.5		1,144.0	2,463.4		1,633.0	
PINE CREEK	1,015.5						
PORTAGE LA PRAIRIE	2,430.5			402.0		304.0	
PRAIRIE ROSE	1,775.6		126.5	134.0		57.0	
PRAIRIE SPIRIT	1,499.0			235.0	100.0	100.0	
RED RIVER VALLEY	1,587.5		239.0	66.0	140.0		
RIVER EAST TRANSCONA	9,184.5		1,252.0	2,371.0		1,792.0	389.0
ROLLING RIVER	1,674.6						
SEINE RIVER	2,151.5		776.7	765.0		560.5	
SEVEN OAKS	6,566.0		644.5	2,471.5		1,216.5	181.5
SOUTHWEST HORIZON	1,472.0						
ST. JAMES-ASSINIBOIA	5,449.0		963.5	927.6		625.7	
SUNRISE	2,066.5			1,550.5		732.0	79.0
SWAN VALLEY	994.5			185.5		82.0	
TURTLE MOUNTAIN	921.5						
TURTLE RIVER	682.0		34.0				
WESTERN	768.0			664.5		259.5	
WINNIPEG	22,502.4		1,303.0	3,021.5		2,487.5	248.0
PROVINCE	**124,341.5**	**5,550.0**	**11,715.7**	**18,576.0**	**240.0**	**11,386.2**	**1,053.0**
WHITESHELL	162.0						
MITT	118.5						

(1) 90% or more of Regular Instruction enrolment is in one language program.

(2) No one language program comprises 90% or more of Regular Instruction enrolment.

FRAME STUDENT STATISTICS
ESTIMATE SEPTEMBER 30, 2017

DIVISION / DISTRICT	REGULAR INSTRUCTION [1] SENIOR YEARS TECHNOLOGY	REGULAR INSTRUCTION [1] TOTAL	TOTAL K-12 F.T.E. ENROLMENT
BEAUTIFUL PLAINS		1,796.0	1,796.0
BORDER LAND	188.0	2,150.0	2,150.0
BRANDON	433.0	8,530.0	8,530.0
DSFM	20.0	5,570.0	5,570.0
EVERGREEN	20.0	1,378.0	1,378.0
FLIN FLON	11.0	927.5	927.5
FORT LA BOSSE	30.0	1,408.5	1,408.5
FRONTIER	49.0	6,114.8	6,114.8
GARDEN VALLEY	125.0	4,338.5	4,338.5
HANOVER	492.7	7,745.0	7,745.0
INTERLAKE		2,755.5	2,755.5
KELSEY		1,519.2	1,519.2
LAKESHORE	14.0	1,105.0	1,105.0
LORD SELKIRK	266.0	3,894.5	3,894.5
LOUIS RIEL	143.9	14,472.5	14,472.5
MOUNTAIN VIEW	135.6	3,050.0	3,050.0
MYSTERY LAKE	205.9	2,990.5	2,990.5
PARK WEST		1,959.0	1,959.0
PEMBINA TRAILS		13,063.9	13,063.9
PINE CREEK		1,015.5	1,015.5
PORTAGE LA PRAIRIE	148.0	3,284.5	3,284.5
PRAIRIE ROSE	119.9	2,213.0	2,213.0
PRAIRIE SPIRIT	50.0	1,984.0	1,984.0
RED RIVER VALLEY	22.5	2,055.0	2,055.0
RIVER EAST TRANSCONA	714.0	15,702.5	15,702.5
ROLLING RIVER	6.9	1,681.5	1,681.5
SEINE RIVER		4,253.7	4,253.7
SEVEN OAKS	210.0	11,290.0	11,290.0
SOUTHWEST HORIZON	36.0	1,508.0	1,508.0
ST. JAMES-ASSINIBOIA	253.8	8,219.6	8,219.6
SUNRISE		4,428.0	4,428.0
SWAN VALLEY	125.0	1,387.0	1,387.0
TURTLE MOUNTAIN	31.0	952.5	952.5
TURTLE RIVER		716.0	716.0
WESTERN	40.0	1,732.0	1,732.0
WINNIPEG	698.1	30,260.5	30,260.5
PROVINCE	**4,589.3**	**177,451.7**	**177,451.7**
WHITESHELL		162.0	162.0
MITT	947.5	1,066.0	1,066.0

(1) Special Placement students are not reported separately. They are included in Regular Instruction Enrolment. As a result, total enrolment in Regular Instruction is equal to Total K-12 F.T.E. enrolment.

ENROLMENTS - HEADCOUNT, FRAME AND ELIGIBLE
ACTUAL AND ESTIMATES AS OF SEPTEMBER 30

	HEADCOUNT [1]			FRAME [2]	ELIGIBLE [3]	ELIGIBLE [3]
	ACTUAL SEP. 30, 2016			ESTIMATE SEP. 30, 2017	ACTUAL SEP. 30, 2016	ACTUAL SEP. 30, 2015
DIVISION / DISTRICT	N-12 ENROLMENT	NURSERY ENROLMENT	K-12 ENROLMENT	K-12 F.T.E. ENROLMENT	K-12 ENROLMENT	K-12 ENROLMENT
BEAUTIFUL PLAINS	1,841		1,841	1,796.0	1,756.0	1,685.9
BORDER LAND	2,186		2,186	2,150.0	1,984.8	1,998.2
BRANDON	8,731		8,731	8,530.0	8,327.3	8,207.8
DSFM	5,502	32	5,470	5,570.0	5,200.5	5,069.5
EVERGREEN	1,455		1,455	1,378.0	1,381.2	1,394.0
FLIN FLON	961		961	927.5	885.8	910.1
FORT LA BOSSE	1,449	4	1,445	1,408.5	1,322.5	1,284.5
FRONTIER	6,658	431	6,227	6,114.8	2,256.5	2,281.1
GARDEN VALLEY	4,440		4,440	4,338.5	4,264.9	4,201.0
HANOVER	7,977		7,977	7,745.0	7,630.2	7,559.9
INTERLAKE	2,858		2,858	2,755.5	2,742.1	2,686.1
KELSEY	1,588		1,588	1,519.2	1,523.6	1,532.3
LAKESHORE	1,147		1,147	1,105.0	992.5	986.0
LORD SELKIRK	4,083		4,083	3,894.5	3,862.8	3,917.0
LOUIS RIEL	14,931		14,931	14,472.5	14,049.5	13,915.0
MOUNTAIN VIEW	3,168		3,168	3,050.0	2,903.2	2,935.6
MYSTERY LAKE	3,118		3,118	2,990.5	2,925.8	2,857.7
PARK WEST	2,073	36	2,037	1,959.0	1,490.5	1,517.4
PEMBINA TRAILS	13,577		13,577	13,063.9	12,895.0	12,545.1
PINE CREEK	1,031		1,031	1,015.5	990.0	1,003.0
PORTAGE LA PRAIRIE	3,411		3,411	3,284.5	3,120.5	3,109.0
PRAIRIE ROSE	2,257		2,257	2,213.0	2,151.2	2,112.2
PRAIRIE SPIRIT	2,096		2,096	1,984.0	1,991.7	2,000.6
RED RIVER VALLEY	2,115		2,115	2,055.0	2,040.9	1,979.0
RIVER EAST TRANSCONA	16,183		16,183	15,702.5	15,492.0	15,311.8
ROLLING RIVER	1,726		1,726	1,681.5	1,553.1	1,523.0
SEINE RIVER	4,360		4,360	4,253.7	4,185.0	4,102.2
SEVEN OAKS	11,440		11,440	11,290.0	10,891.8	10,694.3
SOUTHWEST HORIZON	1,573		1,573	1,508.0	1,501.4	1,542.4
ST. JAMES-ASSINIBOIA	8,447		8,447	8,219.6	7,987.5	7,826.9
SUNRISE	4,630		4,630	4,428.0	4,391.0	4,325.5
SWAN VALLEY	1,485	50	1,435	1,387.0	1,343.6	1,349.7
TURTLE MOUNTAIN	1,012		1,012	952.5	963.7	946.7
TURTLE RIVER	720		720	716.0	693.3	681.0
WESTERN	1,752		1,752	1,732.0	1,662.4	1,636.3
WINNIPEG	33,244	1,819	31,425	30,260.5	29,637.4	29,586.1
PROVINCE	**185,225**	**2,372**	**182,853**	**177,451.7**	**168,991.2**	**167,213.9**
WHITESHELL	164		164	162.0	155.0	169.0
MITT				1,066.0		

(1) Pupils taught in schools, whether or not they are counted for grant purposes.

(2) The total number of pupils enrolled in schools adjusted for full time equivalence (F.T.E.). Full time equivalent means pupils are counted on the basis of time attending school - eg. Kindergarten as 1/2. This total is the same as reported on page 7.

(3) Provincially supported pupils (actual September 30, 2016 for 2017/18 and actual September 30, 2015 for 2016/17).

PUPIL / TEACHER RATIOS

ESTIMATE SEPTEMBER 30, 2017

DIVISION / DISTRICT	FRAME PUPIL / TEACHER RATIOS	
	REGULAR INSTRUCTION [1]	EDUCATOR [2]
BEAUTIFUL PLAINS	16.0	13.8
BORDER LAND	13.9	11.1
BRANDON	17.2	12.9
DSFM	14.8	11.8
EVERGREEN	16.1	12.5
FLIN FLON	15.3	11.8
FORT LA BOSSE	15.3	12.9
FRONTIER	15.4	12.2
GARDEN VALLEY	18.6	14.7
HANOVER	17.8	14.3
INTERLAKE	15.7	12.0
KELSEY	16.1	11.9
LAKESHORE	14.9	11.9
LORD SELKIRK	15.1	11.9
LOUIS RIEL	17.5	13.5
MOUNTAIN VIEW	16.1	13.0
MYSTERY LAKE	15.7	12.0
PARK WEST	13.6	11.2
PEMBINA TRAILS	17.0	13.6
PINE CREEK	13.9	11.5
PORTAGE LA PRAIRIE	16.7	13.0
PRAIRIE ROSE	14.9	12.0
PRAIRIE SPIRIT	15.0	12.4
RED RIVER VALLEY	15.7	12.2
RIVER EAST TRANSCONA	17.8	13.8
ROLLING RIVER	15.1	12.4
SEINE RIVER	17.7	13.7
SEVEN OAKS	16.9	13.8
SOUTHWEST HORIZON	13.5	11.5
ST. JAMES-ASSINIBOIA	17.7	13.6
SUNRISE	16.3	12.7
SWAN VALLEY	14.7	12.2
TURTLE MOUNTAIN	15.0	12.0
TURTLE RIVER	13.3	11.5
WESTERN	16.4	13.7
WINNIPEG	17.5	13.4
PROVINCE	**16.7**	**13.1**
WHITESHELL	10.4	8.2
MITT	22.2	19.4

(1) Based on object code 330 instructional-teaching personnel and F.T.E. students in Function 100. Included are teachers in physical education, music, EAL, etc. in addition to regular classroom teachers. School-based administrative personnel and Special Placement classroom teachers are excluded.

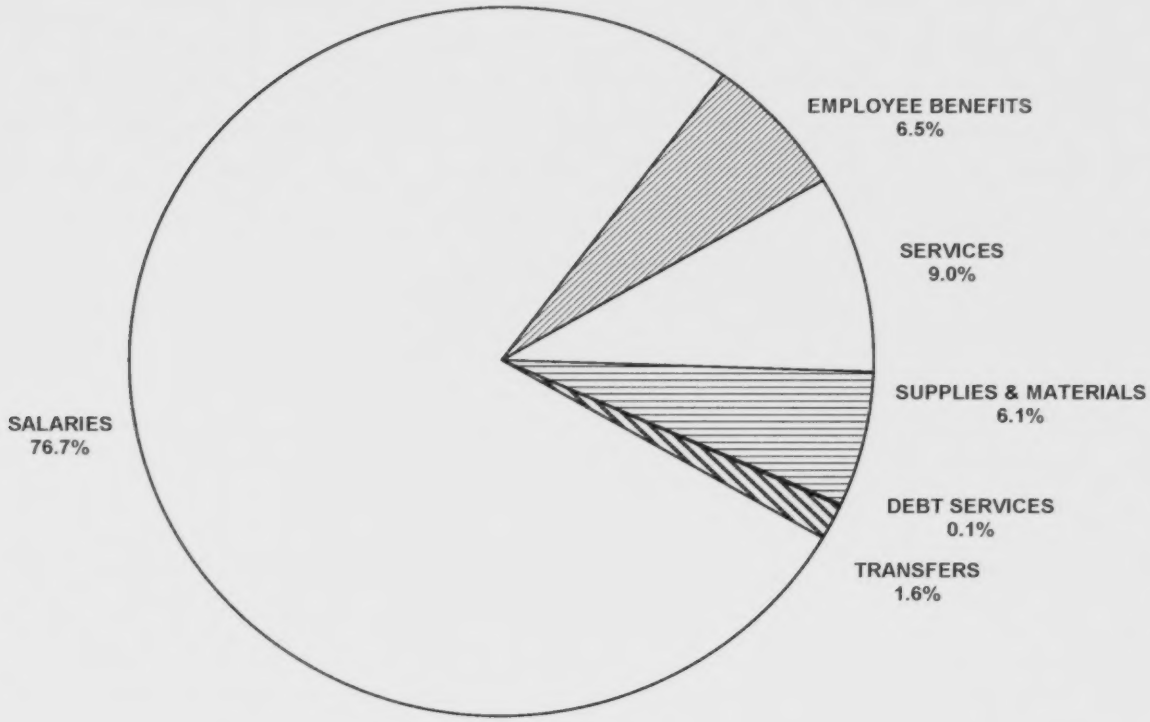
(2) Based on total instructional-teaching (excluding Community Education and Adult Learning Centres) as well as school-based administrative staff - eg. department heads, coordinators, principals and vice-principals - and K-12 F.T.E. enrolment. Division administrators (Function 500) are excluded.

EXPENSE BY FUNCTION AND OBJECT

	OBJECT							
FUNCTION	SALARIES	EMPLOYEE BENEFITS	SERVICES	SUPPLIES AND MATERIALS	DEBT SERVICES	BAD DEBT EXPENSE	TRANSFERS	TOTALS
100 REGULAR INSTRUCTION	1,139,043,373	71,347,194	32,688,601	80,118,420				1,323,197,588
200 STUDENT SUPPORT SERVICES	381,335,484	38,704,718	12,096,175	5,311,916				437,448,293
300 ADULT LEARNING CENTRES	7,082,594	495,728	874,486	298,499			27,000 (1)	8,778,307
400 COMMUNITY EDUCATION & SERVICES	17,305,269	1,663,697	2,482,054	2,086,115				23,537,135
500 DIVISIONAL ADMINISTRATION	53,223,992	8,036,968	19,219,273	2,834,989			(27,000) (1)	83,288,222
600 INSTRUCTIONAL AND OTHER SUPPORT SERVICES	53,225,498	5,081,128	14,497,910	8,060,776				80,865,312
700 TRANSPORTATION OF PUPILS	48,451,695	7,359,658	28,305,340	19,194,965				103,311,658
800 OPERATIONS AND MAINTENANCE	119,900,589	20,595,553	103,974,582	27,069,597				271,540,321
900 FISCAL					2,467,342	13,000	37,849,871 (2)	40,330,213
TOTALS	**1,819,568,494**	**153,284,644**	**214,138,421**	**144,975,277**	**2,467,342**	**13,000**	**37,849,871**	**2,372,297,049**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.
(2) Health and Education Levy.

2017/18 OPERATING FUND
EXPENSE BY OBJECT



EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

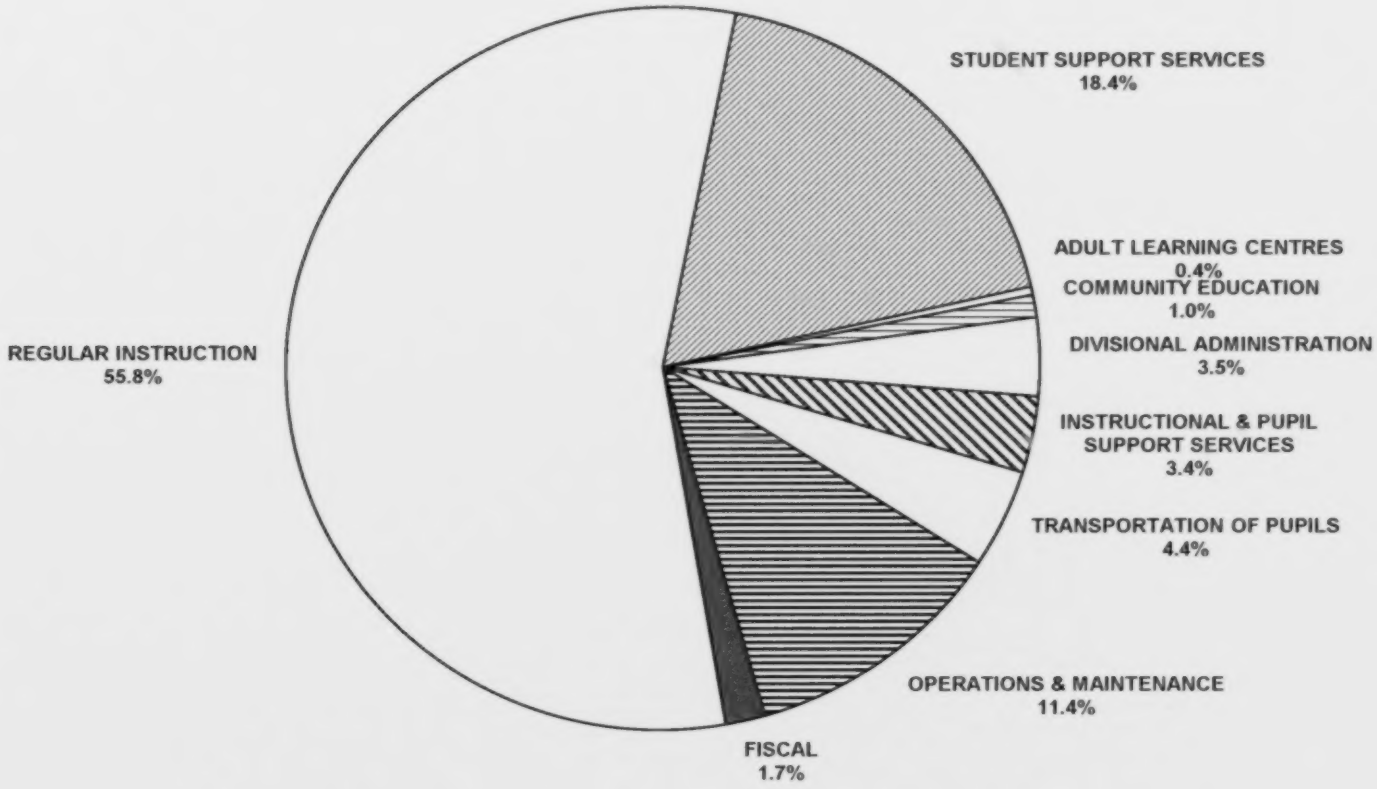
	FUNCTION									
	REGULAR INSTRUCTION		STUDENT SUPPORTSERVICES		ADULT LEARNING CENTRES		COMMUNITY EDUCATION		DIVISIONAL ADMINISTRATION	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,242,531	
EXECUTIVE MANAGERIAL, & SUPERVISORY	94,049,844	4.0	7,513,253	0.3	770,633	0.0	972,292	0.0	22,931,135	1.0
INSTRUCTIONAL - TEACHING	960,556,480	40.5	160,439,531	6.8	5,396,190	0.2	8,758,417	0.4		
INSTRUCTIONAL - OTHER	23,538,531	1.0	170,349,136	7.2	371,305	0.0	4,129,973	0.2		
TECHNICAL, SPECIALIZED AND SERVICE	6,251,134	0.3	1,844,170	0.1	223,425	0.0	2,013,675	0.1	6,581,922	0.3
SECRETARIAL, CLERICAL AND OTHER	41,628,509	1.8	2,814,674	0.1	321,041	0.0	665,640	0.0	16,819,693	0.7
CLINICIAN			38,183,170	1.6			740,272			
INFORMATION TECHNOLOGY	13,018,875	0.5	191,550	0.0			25,000	0.0	2,648,711	0.1
TOTAL SALARIES	**1,139,043,373**	**48.0**	**381,335,484**	**16.1**	**7,082,594**	**0.3**	**17,305,269**	**0.7**	**53,223,992**	**2.2**
EMPLOYEE BENEFITS AND ALLOWANCES	**71,347,194**	**3.0**	**38,704,718**	**1.6**	**495,728**	**0.0**	**1,663,697**	**0.1**	**8,036,968**	**0.3**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	6,304,569	0.3	8,028,201	0.3	59,552	0.0	1,445,824	0.1	4,486,597	0.2
COMMUNICATIONS	4,316,144	0.2	370,614	0.0	51,039	0.0	30,680	0.0	1,234,621	0.1
UTILITY SERVICES					55,345	0.0				
TRAVEL AND MEETINGS	2,808,845	0.1	2,361,889	0.1	82,835	0.0	126,740	0.0	2,852,592	0.1
TRANSPORTATION OF PUPILS										
TUITION	1,417,305	0.1	580,560	0.0						
PRINTING AND BINDING	506,365	0.0	21,624	0.0	5,045	0.0	78,200	0.0	237,020	0.0
INSURANCE AND BOND PREMIUMS	214,887	0.0	24,621	0.0	2,964	0.0	794	0.0	1,683,863	0.1
MAINTENANCE AND REPAIR SERVICES	2,840,328	0.1	67,450	0.0	73,141	0.0	34,360	0.0	228,740	0.0
RENTALS	2,478,313	0.1	131,049	0.0	444,249	0.0	611,731	0.0	382,753	0.0
PROPERTY TAXES					33,115	0.0				
ADVERTISING	320,014	0.0	36,330	0.0	14,965	0.0	119,000	0.0	730,343	0.0
DUES AND FEES	909,415	0.0	111,806	0.0	796	0.0	4,850	0.0	2,818,457	0.1
PROFESSIONAL AND STAFF DEVELOPMENT	569,481	0.0	239,814	0.0	33,085	0.0	28,575	0.0	1,732,781	0.1
INFORMATION TECHNOLOGY SERVICES	10,002,935	0.4	122,217	0.0	18,355	0.0	1,300	0.0	2,831,506	0.1
TOTAL SERVICES	**32,688,601**	**1.4**	**12,096,175**	**0.5**	**874,486**	**0.0**	**2,482,054**	**0.1**	**19,219,273**	**0.8**
SUPPLIES AND EQUIPMENT										
SUPPLIES	36,844,968	1.6	3,526,464	0.1	145,236	0.0	1,983,537	0.1	1,369,496	0.1
CURRICULAR AND MEDIA MATERIALS	12,000,759	0.5	788,151	0.0	55,976	0.0	79,825	0.0	127,190	0.0
MINOR EQUIPMENT	10,491,537	0.4	409,427	0.0	37,299	0.0	17,360	0.0	333,856	0.0
INFORMATION TECHNOLOGY EQUIPMENT	20,781,156	0.9	587,874	0.0	59,988	0.0	5,393	0.0	1,004,447	0.0
TOTAL SUPPLIES AND EQUIPMENT	**80,118,420**	**3.4**	**5,311,916**	**0.2**	**298,499**	**0.0**	**2,086,115**	**0.1**	**2,834,989**	**0.1**
TRANSFERS										
RECHARGE [1]					27,000				(27,000)	
TOTAL TRANSFERS					**27,000**				**(27,000)**	
PROVINCE	**1,323,197,588**	**55.8**	**437,448,293**	**18.4**	**8,778,307**	**0.4**	**23,537,135**	**1.0**	**83,288,222**	**3.5**

(1) Reallocation of administration costs associated with Adult Learning Centre operations from Function 500 to Function 300.

EXPENSE BY 2ND LEVEL OBJECT
AS A PERCENTAGE OF TOTAL OPERATING FUND EXPENSES

	FUNCTION									
	INSTRUCTIONAL & OTHER SUPPORT SERVICES		TRANSPORTATION OF PUPILS		OPERATIONS AND MAINTENANCE		FISCAL		TOTAL	
OBJECT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
SALARIES										
TRUSTEES REMUNERATION									4,242,531	0.2
EXECUTIVE MANAGERIAL, & SUPERVISORY	4,268,617	0.2	3,088,045	0.1	5,213,138	0.2			138,806,957	5.9
INSTRUCTIONAL - TEACHING	26,797,775	1.1							1,161,948,393	49.0
INSTRUCTIONAL - OTHER	15,262,316	0.6	353,943	0.0					214,005,204	9.0
TECHNICAL, SPECIALIZED AND SERVICE	4,259,895	0.2	43,173,724	1.8	112,865,903	4.8			177,213,848	7.5
SECRETARIAL, CLERICAL AND OTHER	2,342,281	0.1	1,835,983	0.1	1,821,548	0.1			68,249,369	2.9
CLINICIAN									38,923,442	1.6
INFORMATION TECHNOLOGY	294,614	0.0							16,178,750	0.7
TOTAL SALARIES	**53,225,498**	**2.2**	**48,451,695**	**2.0**	**119,900,589**	**5.1**			**1,819,568,494**	**76.7**
EMPLOYEE BENEFITS AND ALLOWANCES	**5,081,128**	**0.2**	**7,359,658**	**0.3**	**20,595,553**	**0.9**			**153,284,644**	**6.5**
SERVICES										
PROFESSIONAL, TECHNICAL & SPECIALIZED	1,822,306	0.1	491,899	0.0	6,893,090	0.3			29,532,038	1.2
COMMUNICATIONS	138,942	0.0	304,820	0.0	766,347	0.0			7,213,207	0.3
UTILITY SERVICES					46,773,579	2.0			46,828,924	2.0
TRAVEL AND MEETINGS	1,077,833	0.0	1,431,843	0.1	883,864	0.0			11,626,441	0.5
TRANSPORTATION OF PUPILS			20,107,324	0.8					20,107,324	0.8
TUITION	3,600	0.0							2,001,465	0.1
PRINTING AND BINDING	39,080	0.0	20,400	0.0	4,100	0.0			911,834	0.0
INSURANCE AND BOND PREMIUMS	94,935	0.0	1,238,859	0.1	9,242,352	0.4			12,503,275	0.5
MAINTENANCE AND REPAIR SERVICES	66,125	0.0	2,925,087	0.1	29,957,239	1.3			36,192,470	1.5
RENTALS	146,050	0.0	1,030,707	0.0	2,684,377	0.1			7,909,229	0.3
PROPERTY TAXES					5,928,119	0.2			5,961,234	0.3
ADVERTISING	17,750	0.0	39,500	0.0	89,550	0.0			1,367,452	0.1
DUES AND FEES	215,361	0.0	64,700	0.0	87,550	0.0			4,212,935	0.2
PROFESSIONAL AND STAFF DEVELOPMENT	10,136,260	0.4	281,839	0.0	461,695	0.0			13,483,530	0.6
INFORMATION TECHNOLOGY SERVICES	739,668	0.0	368,362	0.0	202,720	0.0			14,287,063	0.6
TOTAL SERVICES	**14,497,910**	**0.6**	**28,305,340**	**1.2**	**103,974,582**	**4.4**			**214,138,421**	**9.0**
SUPPLIES AND EQUIPMENT										
SUPPLIES	4,314,945	0.2	18,496,998	0.8	23,224,397	1.0			89,906,041	3.8
CURRICULAR AND MEDIA MATERIALS	3,234,267	0.1	5,850	0.0	143,740	0.0			16,435,758	0.7
MINOR EQUIPMENT	177,942	0.0	524,547	0.0	3,530,460	0.1			15,522,428	0.7
INFORMATION TECHNOLOGY EQUIPMENT	333,622	0.0	167,570	0.0	171,000	0.0			23,111,050	1.0
TOTAL SUPPLIES AND EQUIPMENT	**8,060,776**	**0.3**	**19,194,965**	**0.8**	**27,069,597**	**1.1**			**144,975,277**	**6.1**
TRANSFERS										
DEBT SERVICES							2,467,342	0.1	2,467,342	0.1
BAD DEBT EXPENSE							13,000		13,000	
OTHER GOVERNMENT AUTHORITIES							37,849,871	1.6	37,849,871	1.6
TOTAL TRANSFERS							**40,330,213**	**1.7**	**40,330,213**	**1.7**
PROVINCE	**80,865,312**	**3.4**	**103,311,658**	**4.4**	**271,540,321**	**11.4**	**40,330,213**	**1.7**	**2,372,297,049**	**100.0**

2017/18 OPERATING FUND
EXPENSE BY FUNCTION



ANALYSIS OF EXPENSE BY FUNCTION PAGE 1 OF 3

OPERATING FUND 2017/2018 BUDGET

	REGULAR INSTRUCTION			STUDENT SUPPORT SERVICES			ADULT LEARNING CENTRES	
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	12,834,608	63.6	7,146	2,522,400	12.5	1,404		
BORDER LAND	19,608,360	56.0	9,120	5,788,728	16.5	2,692	682,961	1.9
BRANDON	60,452,500	59.4	7,087	21,631,600	21.2	2,536		
DSFM	49,810,661	55.2	8,943	10,440,688	11.6	1,874	256,811	0.3
EVERGREEN	10,959,786	52.9	7,953	3,550,650	17.1	2,577		
FLIN FLON	7,887,275	53.3	8,504	2,723,528	18.4	2,936	92,300	0.6
FORT LA BOSSE	10,683,200	57.1	7,585	2,575,831	13.8	1,829		
FRONTIER	55,344,165	42.0	9,051	21,523,063	16.3	3,520	2,126,059	1.6
GARDEN VALLEY	27,499,216	56.4	6,338	9,684,788	19.9	2,232		
HANOVER	52,026,700	61.3	6,717	12,396,500	14.6	1,601		
INTERLAKE	21,719,900	58.5	7,882	6,113,000	16.5	2,218		
KELSEY	10,788,631	50.6	7,102	4,903,630	23.0	3,228	654,480	3.1
LAKESHORE	8,827,749	52.4	7,989	2,961,550	17.6	2,680	239,300	1.4
LORD SELKIRK	33,808,720	57.9	8,681	9,847,990	16.9	2,529	345,395	0.6
LOUIS RIEL	105,130,575	57.8	7,264	35,216,329	19.3	2,433	617,810	0.3
MOUNTAIN VIEW	23,176,792	56.3	7,599	5,842,304	14.2	1,916		
MYSTERY LAKE	24,527,732	55.7	8,202	9,104,524	20.7	3,045		
PARK WEST	17,011,828	58.9	8,684	3,837,091	13.3	1,959	115,412	0.4
PEMBINA TRAILS	95,298,015	58.0	7,295	30,131,674	18.3	2,306		
PINE CREEK	8,899,962	58.8	8,764	1,737,515	11.5	1,711		
PORTAGE LA PRAIRIE	22,160,666	57.9	6,747	7,409,537	19.4	2,256		
PRAIRIE ROSE	17,957,181	57.3	8,114	4,553,930	14.5	2,058	277,378	0.9
PRAIRIE SPIRIT	16,395,200	57.8	8,264	3,822,000	13.5	1,926		
RED RIVER VALLEY	17,009,031	55.3	8,277	5,195,761	16.9	2,528		
RIVER EAST TRANSCONA	107,020,401	57.8	6,816	35,228,732	19.0	2,244		
ROLLING RIVER	14,136,125	59.0	8,407	3,165,195	13.2	1,882		
SEINE RIVER	30,115,223	57.8	7,080	9,092,700	17.4	2,138		
SEVEN OAKS	84,324,020	59.7	7,469	24,043,780	17.0	2,130	939,200	0.7
SOUTHWEST HORIZON	13,329,000	57.3	8,839	3,221,800	13.8	2,136		
ST. JAMES-ASSINIBOIA	60,056,431	55.7	7,306	23,533,478	21.8	2,863		
SUNRISE	34,491,259	53.4	7,789	12,084,889	18.7	2,729	1,012,673	1.6
SWAN VALLEY	12,061,670	56.2	8,696	3,265,824	15.2	2,355		
TURTLE MOUNTAIN	7,750,087	56.7	8,137	2,378,594	17.4	2,497	230,495	1.7
TURTLE RIVER	6,192,351	54.9	8,649	1,691,082	15.0	2,362		
WESTERN	12,197,718	60.3	7,043	3,034,908	15.0	1,752	406,633	2.0
WINNIPEG	211,704,850	52.6	6,996	93,192,700	23.2	3,080	781,400	0.2
PROVINCE	**1,323,197,588**	**55.8**	**7,457**	**437,448,293**	**18.4**	**2,465**	**8,778,307**	**0.4**
WHITESHELL	2,054,096	57.7	12,680	388,095	10.9	2,396		
MITT	7,129,539	23.3	6,688	722,425	2.4	678	2,924,120	9.6

ANALYSIS OF EXPENSE BY FUNCTION
OPERATING FUND 2017/2018 BUDGET

	COMMUNITY EDUCATION AND SERVICES		DIVISIONAL ADMINISTRATION			INSTRUCTIONAL & OTHER SUPPORT SERVICES		
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	25,500	0.1	616,100	3.1	343	580,931	2.9	323
BORDER LAND	68,595	0.2	1,430,859	4.1	666	894,468	2.6	416
BRANDON	360,600	0.4	3,372,200	3.3	395	3,279,900	3.2	385
DSFM	1,548,606	1.7	3,385,208	3.7	608	3,665,067	4.1	658
EVERGREEN	76,500	0.4	862,300	4.2	626	675,300	3.3	490
FLIN FLON	11,390	0.1	718,250	4.9	774	310,706	2.1	335
FORT LA BOSSE	369,870	2.0	809,068	4.3	574	478,560	2.6	340
FRONTIER	1,957,308	1.5	7,530,411	5.7	1,232	7,300,208	5.5	1,194
GARDEN VALLEY	68,300	0.1	1,448,355	3.0	334	1,592,778	3.3	367
HANOVER	158,200	0.2	2,302,400	2.7	297	2,802,900	3.3	362
INTERLAKE	265,000	0.7	1,407,600	3.8	511	1,138,300	3.1	413
KELSEY	86,315	0.4	896,130	4.2	590	441,980	2.1	291
LAKESHORE	289,330	1.7	662,900	3.9	600	346,800	2.1	314
LORD SELKIRK	426,310	0.7	2,053,850	3.5	527	1,644,378	2.8	422
LOUIS RIEL	2,091,085	1.1	6,227,711	3.4	430	7,496,513	4.1	518
MOUNTAIN VIEW	100,250	0.2	1,457,860	3.5	478	1,470,956	3.6	482
MYSTERY LAKE	57,374	0.1	2,007,277	4.6	671	1,945,613	4.4	651
PARK WEST	107,293	0.4	1,193,947	4.1	609	740,600	2.6	378
PEMBINA TRAILS	587,886	0.4	5,929,913	3.6	454	6,780,901	4.1	519
PINE CREEK	13,940	0.1	557,491	3.7	549	607,324	4.0	598
PORTAGE LA PRAIRIE	46,350	0.1	1,300,392	3.4	396	1,441,884	3.8	439
PRAIRIE ROSE	36,229	0.1	1,126,983	3.6	509	1,214,382	3.9	549
PRAIRIE SPIRIT	31,600	0.1	919,400	3.2	463	841,800	3.0	424
RED RIVER VALLEY	59,111	0.2	1,214,887	4.0	591	815,720	2.7	397
RIVER EAST TRANSCONA	577,290	0.3	4,984,974	2.7	317	7,779,805	4.2	495
ROLLING RIVER	41,925	0.2	973,315	4.1	579	753,200	3.1	448
SEINE RIVER	369,424	0.7	1,763,500	3.4	415	1,515,756	2.9	356
SEVEN OAKS	2,024,000	1.4	4,161,330	2.9	369	5,578,810	4.0	494
SOUTHWEST HORIZON	153,900	0.7	989,900	4.3	656	523,400	2.2	347
ST. JAMES-ASSINIBOIA	1,042,180	1.0	3,841,836	3.6	467	3,640,203	3.4	443
SUNRISE	287,192	0.4	2,402,521	3.7	543	1,301,849	2.0	294
SWAN VALLEY	64,656	0.3	861,274	4.0	621	413,176	1.9	298
TURTLE MOUNTAIN	16,513	0.1	586,800	4.3	616	440,939	3.2	463
TURTLE RIVER	39,500	0.4	427,299	3.8	597	242,176	2.1	338
WESTERN	54,813	0.3	844,381	4.2	488	628,429	3.1	363
WINNIPEG	10,022,800	2.5	12,019,600	3.0	397	9,539,600	2.4	315
PROVINCE	**23,537,135**	**1.0**	**83,288,222**	**3.5**	**469**	**80,865,312**	**3.4**	**456**
WHITESHELL	192,618	5.4	180,370	5.1	1,113	144,458	4.1	892
MITT	9,675,460	31.6	5,257,629	17.2	4,932	564,120	1.8	529

ANALYSIS OF EXPENSE BY FUNCTION PAGE 3 OF 3

OPERATING FUND 2017/2018 BUDGET

	TRANSPORTATION OF PUPILS			OPERATIONS AND MAINTENANCE			FISCAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,329,200	6.6	740	1,909,875	9.5	1,063	354,000	1.8	197
BORDER LAND	2,578,405	7.4	1,199	3,437,213	9.8	1,599	542,056	1.5	252
BRANDON	2,509,500	2.5	294	8,465,500	8.3	992	1,770,200	1.7	208
DSFM	9,481,162	10.5	1,702	10,298,031	11.4	1,849	1,389,214	1.5	249
EVERGREEN	1,580,250	7.6	1,147	2,679,250	12.9	1,944	330,000	1.6	239
FLIN FLON	571,448	3.9	616	2,244,035	15.2	2,419	231,864	1.6	250
FORT LA BOSSE	1,421,062	7.6	1,009	1,984,775	10.6	1,409	378,000	2.0	268
FRONTIER	11,491,322	8.7	1,879	23,178,918	17.6	3,791	1,300,000	1.0	213
GARDEN VALLEY	3,279,330	6.7	756	4,329,950	8.9	998	830,000	1.7	191
HANOVER	3,959,100	4.7	511	9,679,800	11.4	1,250	1,573,200	1.9	203
INTERLAKE	2,207,000	5.9	801	3,623,000	9.8	1,315	665,600	1.8	242
KELSEY	645,294	3.0	425	2,538,930	11.9	1,671	365,000	1.7	240
LAKESHORE	1,700,815	10.1	1,539	1,551,207	9.2	1,404	255,000	1.5	231
LORD SELKIRK	2,700,595	4.6	693	6,572,130	11.2	1,688	1,020,000	1.7	262
LOUIS RIEL	4,072,254	2.2	281	18,088,289	9.9	1,250	3,091,506	1.7	214
MOUNTAIN VIEW	3,172,987	7.7	1,040	5,168,741	12.6	1,695	779,567	1.9	256
MYSTERY LAKE	365,000	0.8	122	5,315,787	12.1	1,778	722,117	1.6	241
PARK WEST	1,994,985	6.9	1,018	3,452,825	11.9	1,763	442,000	1.5	226
PEMBINA TRAILS	3,452,700	2.1	264	19,338,372	11.8	1,480	2,858,000	1.7	219
PINE CREEK	1,281,680	8.5	1,262	1,804,010	11.9	1,776	245,239	1.6	241
PORTAGE LA PRAIRIE	1,087,554	2.8	331	4,172,937	10.9	1,270	667,680	1.7	203
PRAIRIE ROSE	2,288,925	7.3	1,034	3,367,297	10.8	1,522	490,933	1.6	222
PRAIRIE SPIRIT	2,388,300	8.4	1,204	3,524,300	12.4	1,776	452,000	1.6	228
RED RIVER VALLEY	2,981,584	9.7	1,451	2,903,879	9.4	1,413	564,953	1.8	275
RIVER EAST TRANSCONA	4,592,441	2.5	292	21,869,416	11.8	1,393	3,164,500	1.7	202
ROLLING RIVER	1,639,210	6.8	975	2,820,115	11.8	1,677	445,170	1.9	265
SEINE RIVER	3,308,897	6.3	778	5,130,500	9.8	1,206	835,000	1.6	196
SEVEN OAKS	3,749,190	2.7	332	13,830,560	9.8	1,225	2,563,370	1.8	227
SOUTHWEST HORIZON	2,140,550	9.2	1,419	2,447,000	10.5	1,623	465,000	2.0	308
ST. JAMES-ASSINIBOIA	2,603,780	2.4	317	11,234,154	10.4	1,367	1,848,830	1.7	225
SUNRISE	5,367,400	8.3	1,212	6,491,249	10.1	1,466	1,146,063	1.8	259
SWAN VALLEY	1,872,107	8.7	1,350	2,567,209	12.0	1,851	347,000	1.6	250
TURTLE MOUNTAIN	1,027,969	7.5	1,079	1,006,809	7.4	1,057	231,000	1.7	243
TURTLE RIVER	1,208,431	10.7	1,688	1,302,996	11.6	1,820	176,189	1.6	246
WESTERN	831,731	4.1	480	1,866,362	9.2	1,078	361,612	1.8	209
WINNIPEG	6,429,500	1.6	212	51,344,900	12.8	1,697	7,428,350	1.8	245
PROVINCE	**103,311,658**	**4.4**	**582**	**271,540,321**	**11.4**	**1,530**	**40,330,213**	**1.7**	**227**
WHITESHELL	55,251	1.6	341	488,852	13.7	3,018	49,900	1.4	308
MITT				3,793,575	12.4	3,559	541,205	1.8	508

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2017/2018 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION					
	ADMINISTRATION			SENIOR YEARS TECHNOLOGY EDUCATION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	1,320,213	6.5	735			
BORDER LAND	2,908,320	8.3	1,353	1,532,002	4.4	8,149
BRANDON	6,806,000	6.7	798	3,668,500	3.6	8,472
DSFM	6,507,888	7.2	1,168	238,741	0.3	11,937
EVERGREEN	1,613,900	7.8	1,171	114,200	0.6	5,710
FLIN FLON	1,126,160	7.6	1,214	44,800	0.3	4,073
FORT LA BOSSE	1,404,644	7.5	997	204,200	1.1	6,807
FRONTIER	7,361,165	5.6	1,204	529,711	0.4	10,810
GARDEN VALLEY	3,071,114	6.3	708	1,458,874	3.0	11,671
HANOVER	6,090,700	7.2	786	3,141,400	3.7	6,376
INTERLAKE	3,207,965	8.6	1,164			
KELSEY	1,610,010	7.6	1,060			
LAKESHORE	1,098,800	6.5	994	135,500	0.8	9,679
LORD SELKIRK	4,619,458	7.9	1,186	1,911,540	3.3	7,186
LOUIS RIEL	14,438,351	7.9	998	1,768,837	1.0	12,292
MOUNTAIN VIEW	3,455,795	8.4	1,133	761,972	1.9	5,619
MYSTERY LAKE	2,955,625	6.7	988	1,038,956	2.4	5,047
PARK WEST	2,166,980	7.5	1,106			
PEMBINA TRAILS	12,276,040	7.5	940			
PINE CREEK	1,101,941	7.3	1,085			
PORTAGE LA PRAIRIE	3,077,146	8.0	937	802,860	2.1	5,425
PRAIRIE ROSE	2,383,666	7.6	1,077	380,407	1.2	3,173
PRAIRIE SPIRIT	2,722,700	9.6	1,372	238,500	0.8	4,770
RED RIVER VALLEY	2,660,352	8.7	1,295	346,198	1.1	15,387
RIVER EAST TRANSCONA	13,533,595	7.3	862	4,034,814	2.2	5,651
ROLLING RIVER	2,022,885	8.4	1,203	134,895	0.6	19,550
SEINE RIVER	4,394,899	8.4	1,033			
SEVEN OAKS	11,363,040	8.0	1,006	1,168,650	0.8	5,565
SOUTHWEST HORIZON	1,523,200	6.5	1,010	265,600	1.1	7,378
ST. JAMES-ASSINIBOIA	8,955,192	8.3	1,089	1,735,416	1.6	6,838
SUNRISE	4,257,876	6.6	962			
SWAN VALLEY	1,850,182	8.6	1,334	1,048,925	4.9	8,391
TURTLE MOUNTAIN	815,828	6.0	857	139,451	1.0	4,498
TURTLE RIVER	631,280	5.6	882			
WESTERN	1,443,016	7.1	833	353,480	1.7	8,837
WINNIPEG	29,431,400	7.3	973	6,206,800	1.5	8,891
PROVINCE	**176,207,316**	**7.4**	**993**	**33,405,229**	**1.4**	**7,279**
WHITESHELL	274,521	7.7	1,695			
MITT	1,404,150	4.6	1,317	5,206,656	17.0	5,495

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2017/2018 BUDGET

	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)								
	SINGLE TRACK SCHOOLS [1]								
	ENGLISH LANGUAGE			FRANÇAIS			FRENCH IMMERSION		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	11,514,395	57.1	6,411						
BORDER LAND	15,168,038	43.3	7,731						
BRANDON	40,578,800	39.8	6,485				1,945,000	1.9	5,589
DSFM				43,064,032	47.7	7,759			
EVERGREEN	9,231,686	44.6	6,798						
FLIN FLON	4,354,787	29.4	7,896						
FORT LA BOSSE	9,074,356	48.5	6,583						
FRONTIER	47,453,289	36.0	7,823						
GARDEN VALLEY	22,969,228	47.1	5,451						
HANOVER	42,794,600	50.4	5,901						
INTERLAKE	14,361,933	38.7	7,013						
KELSEY	4,817,859	22.6	5,415						
LAKESHORE	7,593,449	45.1	6,960						
LORD SELKIRK	20,959,875	35.9	7,593				1,680,760	2.9	7,062
LOUIS RIEL	60,862,075	33.4	6,488				25,286,994	13.9	5,687
MOUNTAIN VIEW	15,934,120	38.7	6,677				1,166,177	2.8	5,831
MYSTERY LAKE	17,910,543	40.7	7,378						
PARK WEST	14,844,848	51.4	7,578						
PEMBINA TRAILS	51,504,815	31.3	6,583				7,250,002	4.4	6,337
PINE CREEK	7,798,021	51.5	7,679						
PORTAGE LA PRAIRIE	14,963,504	39.1	6,157						
PRAIRIE ROSE	13,262,419	42.4	7,469				722,864	2.3	5,714
PRAIRIE SPIRIT	10,531,600	37.1	7,026						
RED RIVER VALLEY	10,616,650	34.5	6,688				1,809,611	5.9	7,572
RIVER EAST TRANSCONA	57,323,130	30.9	6,241				5,972,450	3.2	4,770
ROLLING RIVER	11,978,345	50.0	7,153						
SEINE RIVER	12,918,911	24.8	6,005				4,656,481	8.9	5,995
SEVEN OAKS	43,529,091	30.8	6,629				3,992,144	2.8	6,194
SOUTHWEST HORIZON	11,540,200	49.6	7,840						
ST. JAMES-ASSINIBOIA	34,913,694	32.4	6,407				5,332,694	4.9	5,535
SUNRISE	14,779,775	22.9	7,152						
SWAN VALLEY	7,557,780	35.2	7,600						
TURTLE MOUNTAIN	6,794,808	49.7	7,374						
TURTLE RIVER	5,202,370	46.1	7,628				358,701	3.2	10,550
WESTERN	5,122,385	25.3	6,670						
WINNIPEG	138,882,050	34.5	6,172				7,469,200	1.9	5,732
PROVINCE	**819,643,429**	**34.6**	**6,592**	**43,064,032**	**1.8**	**7,759**	**67,643,078**	**2.9**	**5,774**
WHITESHELL	1,779,575	50.0	10,985						
MITT	518,733	1.7	4,377						

(1) 90% or more of Regular Instruction enrolment is in one language.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2017/2018 BUDGET

DIVISION / DISTRICT	FUNCTION 100: REGULAR INSTRUCTION (CONT'D)							
	DUAL TRACK SCHOOLS [1]							
					% IN DUAL TRACK SCHOOLS			
	AMOUNT	%	PER PUPIL	NO. OF F.T.E. PUPILS	ENGLISH	FRANÇAIS	FRENCH IMMERSION	OTHER
BEAUTIFUL PLAINS								
BORDER LAND								
BRANDON	7,454,200	7.3	4,998	1,491.5	71.5		28.5	
DSFM								
EVERGREEN								
FLIN FLON	2,361,528	16.0	6,470	365.0	73.6		26.4	
FORT LA BOSSE								
FRONTIER								
GARDEN VALLEY								
HANOVER								
INTERLAKE	4,150,012	11.2	5,866	707.5	62.2		37.8	
KELSEY	4,360,762	20.5	6,927	629.5	78.8		21.2	
LAKESHORE								
LORD SELKIRK	4,637,087	7.9	7,360	630.0	72.3		14.9	12.8
LOUIS RIEL	2,774,318	1.5	5,527	502.0	52.4		47.6	
MOUNTAIN VIEW	1,858,728	4.5	5,667	328.0	62.2		14.9	22.9
MYSTERY LAKE	2,622,608	6.0	7,346	357.0	34.9		65.1	
PARK WEST								
PEMBINA TRAILS	24,267,158	14.8	5,924	4,096.4	60.1		39.9	
PINE CREEK								
PORTAGE LA PRAIRIE	3,317,156	8.7	4,699	706.0	56.9		43.1	
PRAIRIE ROSE	1,207,825	3.9	6,324	191.0	70.2		29.8	
PRAIRIE SPIRIT	2,902,400	10.2	6,672	435.0	54.0	23.0	23.0	
RED RIVER VALLEY	1,576,220	5.1	7,652	206.0	32.0	68.0		
RIVER EAST TRANSCONA	26,156,412	14.1	5,746	4,552.0	52.1		39.4	8.5
ROLLING RIVER								
SEINE RIVER	8,144,932	15.6	6,145	1,325.5	57.7		42.3	
SEVEN OAKS	24,271,095	17.2	6,272	3,869.5	63.9		31.4	4.7
SOUTHWEST HORIZON								
ST. JAMES-ASSINIBOIA	9,119,435	8.5	5,871	1,553.3	59.7		40.3	
SUNRISE	15,453,608	23.9	6,544	2,361.5	65.7		31.0	3.3
SWAN VALLEY	1,604,783	7.5	5,999	267.5	69.3		30.7	
TURTLE MOUNTAIN								
TURTLE RIVER								
WESTERN	5,278,837	26.1	5,713	924.0	71.9		28.1	
WINNIPEG	29,715,400	7.4	5,162	5,757.0	52.5		43.2	4.3
PROVINCE	**183,234,504**	**7.7**	**5,863**	**31,255.2**	**59.4**	**0.8**	**36.4**	**3.4**
WHITESHELL								
MITT								

(1) No one language program comprises 90% or more of Regular Instruction enrolment.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2017/2018 BUDGET

	FUNCTION 200: STUDENT SUPPORT SERVICES							
	ADMINISTRATION / COORDINATION			CLINICAL AND RELATED SERVICES			SPECIAL PLACEMENT	
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%
BEAUTIFUL PLAINS	142,900	0.7	80	189,600	0.9	106	229,100	1.1
BORDER LAND	175,038	0.5	81	803,297	2.3	374		
BRANDON	227,200	0.2	27	2,737,500	2.7	321	1,560,000	1.5
DSFM	425,799	0.5	76	1,053,303	1.2	189	1,010,668	1.1
EVERGREEN	239,650	1.2	174	276,300	1.3	201		
FLIN FLON	207,516	1.4	224	267,599	1.8	289	169,143	1.1
FORT LA BOSSE	135,520	0.7	96	286,630	1.5	204	178,625	1.0
FRONTIER				1,739,491	1.3	284		
GARDEN VALLEY	185,450	0.4	43	991,240	2.0	228	1,732,100	3.6
HANOVER	503,100	0.6	65	1,820,900	2.1	235	933,900	1.1
INTERLAKE	162,182	0.4	59	745,018	2.0	270	53,300	0.1
KELSEY	147,740	0.7	97	289,860	1.4	191	1,373,360	6.4
LAKESHORE	154,550	0.9	140	436,000	2.6	395		
LORD SELKIRK	277,450	0.5	71	1,754,595	3.0	451	201,610	0.3
LOUIS RIEL	1,407,132	0.8	97	3,375,268	1.9	233	9,044,240	5.0
MOUNTAIN VIEW	150,625	0.4	49	719,891	1.7	236	276,784	0.7
MYSTERY LAKE	220,237	0.5	74	582,464	1.3	195	1,986,374	4.5
PARK WEST	135,962	0.5	69	409,105	1.4	209		
PEMBINA TRAILS	620,564	0.4	48	2,904,983	1.8	222	524,000	0.3
PINE CREEK	154,605	1.0	152	156,309	1.0	154		
PORTAGE LA PRAIRIE	186,293	0.5	57	508,204	1.3	155	2,396,780	6.3
PRAIRIE ROSE	156,629	0.5	71	410,219	1.3	185		
PRAIRIE SPIRIT	215,100	0.8	108	381,300	1.3	192		
RED RIVER VALLEY	233,093	0.8	113	487,703	1.6	237	733,867	2.4
RIVER EAST TRANSCONA	1,009,882	0.5	64	3,235,600	1.7	206	2,820,700	1.5
ROLLING RIVER	219,840	0.9	131	329,485	1.4	196	5,000	0.0
SEINE RIVER	326,900	0.6	77	812,600	1.6	191		
SEVEN OAKS	574,740	0.4	51	1,905,210	1.3	169	853,740	0.6
SOUTHWEST HORIZON	250,900	1.1	166	403,300	1.7	267		
ST. JAMES-ASSINIBOIA	255,784	0.2	31	2,610,356	2.4	318	1,200	0.0
SUNRISE	362,990	0.6	82	1,518,116	2.4	343	834,435	1.3
SWAN VALLEY	162,672	0.8	117	334,531	1.6	241		
TURTLE MOUNTAIN	165,873	1.2	174	253,243	1.9	266		
TURTLE RIVER	90,411	0.8	126	161,695	1.4	226		
WESTERN	152,772	0.8	88	310,849	1.5	179	311,565	1.5
WINNIPEG	729,100	0.2	24	11,498,500	2.9	380	36,489,150	9.1
PROVINCE	**10,766,199**	**0.5**	**61**	**46,700,264**	**2.0**	**263**	**63,719,641**	**2.7**
WHITESHELL	36,842	1.0	227	29,070	0.8	179		
MITT				76,700	0.3	72		

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2017/2018 BUDGET

	FUNCTION 200: STUDENT SUPPORT SERVICES (CONT'D)								
	REGULAR PLACEMENT [1]			OTHER RESOURCE SERVICES			COUNSELLING AND GUIDANCE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	809,300	4.0	451	878,300	4.4	489	273,200	1.4	152
BORDER LAND	2,994,352	8.5	1393	1,296,509	3.7	603	519,532	1.5	242
BRANDON	10,138,900	10.0	1189	4,666,900	4.6	547	2,301,100	2.3	270
DSFM	3,480,908	3.9	625	2,864,775	3.2	514	1,605,235	1.8	288
EVERGREEN	1,563,500	7.5	1135	929,450	4.5	674	541,750	2.6	393
FLIN FLON	939,340	6.4	1013	800,910	5.4	864	339,020	2.3	366
FORT LA BOSSE	714,706	3.8	507	952,463	5.1	676	307,887	1.6	219
FRONTIER	11,907,787	9.0	1947	3,944,371	3.0	645	3,931,414	3.0	643
GARDEN VALLEY	2,414,603	5.0	557	3,363,000	6.9	775	998,395	2.0	230
HANOVER	3,433,900	4.0	443	4,326,600	5.1	559	1,378,100	1.6	178
INTERLAKE	1,890,500	5.1	686	2,205,000	5.9	800	1,057,000	2.8	384
KELSEY	1,005,950	4.7	662	1,427,390	6.7	940	659,330	3.1	434
LAKESHORE	1,375,000	8.2	1244	669,000	4.0	605	327,000	1.9	296
LORD SELKIRK	3,629,335	6.2	932	2,632,772	4.5	676	1,352,228	2.3	347
LOUIS RIEL	11,011,974	6.0	761	7,430,046	4.1	513	2,947,669	1.6	204
MOUNTAIN VIEW	1,440,114	3.5	472	2,131,231	5.2	699	1,123,659	2.7	368
MYSTERY LAKE	2,199,694	5.0	736	3,025,681	6.9	1,012	1,090,074	2.5	365
PARK WEST	1,283,273	4.4	655	1,470,333	5.1	751	538,418	1.9	275
PEMBINA TRAILS	12,146,254	7.4	930	10,616,923	6.5	813	3,318,950	2.0	254
PINE CREEK	600,209	4.0	591	538,195	3.6	530	288,197	1.9	284
PORTAGE LA PRAIRIE	2,062,114	5.4	628	1,173,893	3.1	357	1,082,253	2.8	330
PRAIRIE ROSE	1,075,687	3.4	486	2,048,489	6.5	926	862,906	2.8	390
PRAIRIE SPIRIT	1,664,400	5.9	839	1,091,600	3.8	550	469,600	1.7	237
RED RIVER VALLEY	1,456,872	4.7	709	1,374,533	4.5	669	909,693	3.0	443
RIVER EAST TRANSCONA	15,215,183	8.2	969	10,027,367	5.4	639	2,920,000	1.6	186
ROLLING RIVER	769,800	3.2	458	1,291,640	5.4	768	549,430	2.3	327
SEINE RIVER	4,330,000	8.3	1018	2,241,000	4.3	527	1,382,200	2.7	325
SEVEN OAKS	12,409,800	8.8	1099	4,810,920	3.4	426	3,489,370	2.5	309
SOUTHWEST HORIZON	1,536,000	6.6	1019	731,300	3.1	485	300,300	1.3	199
ST. JAMES-ASSINIBOIA	11,809,640	11.0	1437	6,497,503	6.0	790	2,358,995	2.2	287
SUNRISE	7,827,545	12.1	1768	419,384	0.6	95	1,122,419	1.7	253
SWAN VALLEY	1,721,449	8.0	1241	813,247	3.8	586	233,925	1.1	169
TURTLE MOUNTAIN	372,625	2.7	391	1,377,244	10.1	1,446	209,609	1.5	220
TURTLE RIVER	718,395	6.4	1003	686,757	6.1	959	33,824	0.3	47
WESTERN	774,440	3.8	447	994,864	4.9	574	490,418	2.4	283
WINNIPEG	19,693,000	4.9	651	19,301,650	4.8	638	5,481,300	1.4	181
PROVINCE	**158,416,549**	**6.7**	**893**	**111,051,240**	**4.7**	**626**	**46,794,400**	**2.0**	**264**
WHITESHELL	110,720	3.1	683	103,327	2.9	638	108,136	3.0	668
MITT	131,403	0.4	123	67,332	0.2	63	446,990	1.5	419

(1) Expenses shown are extra costs associated with special needs students in regular classes, not the total cost of educating those students.

ANALYSIS OF EXPENSE BY PROGRAM

OPERATING FUND 2017/2018 BUDGET

	FUNCTION 300: ADULT LEARNING CENTRES			
	ADMINISTRATION AND OTHER		INSTRUCTION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS				
BORDER LAND	148,295	0.4	534,666	1.5
BRANDON				
DSFM	109,111	0.1	147,700	0.2
EVERGREEN				
FLIN FLON	21,014	0.1	71,286	0.5
FORT LA BOSSE				
FRONTIER	242,480	0.2	1,883,579	1.4
GARDEN VALLEY				
HANOVER				
INTERLAKE				
KELSEY	154,500	0.7	499,980	2.3
LAKESHORE	58,842	0.3	180,458	1.1
LORD SELKIRK	117,025	0.2	228,370	0.4
LOUIS RIEL			617,810	0.3
MOUNTAIN VIEW				
MYSTERY LAKE				
PARK WEST			115,412	0.4
PEMBINA TRAILS				
PINE CREEK				
PORTAGE LA PRAIRIE				
PRAIRIE ROSE	69,253	0.2	208,125	0.7
PRAIRIE SPIRIT				
RED RIVER VALLEY				
RIVER EAST TRANSCONA				
ROLLING RIVER				
SEINE RIVER				
SEVEN OAKS	222,080	0.2	717,120	0.5
SOUTHWEST HORIZON				
ST. JAMES-ASSINIBOIA				
SUNRISE	383,135	0.6	629,538	1.0
SWAN VALLEY				
TURTLE MOUNTAIN			230,495	1.7
TURTLE RIVER				
WESTERN	169,627	0.8	237,006	1.2
WINNIPEG	117,100	0.0	664,300	0.2
PROVINCE	**1,812,462**	**0.1**	**6,965,845**	**0.3**
WHITESHELL				
MITT	940,306	3.1	1,983,814	6.5

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2017/2018 BUDGET

	FUNCTION 400: COMMUNITY EDUCATION AND SERVICES							
	CONTINUING EDUCATION		ENGLISH AS AN ADDITIONAL LANGUAGE FOR ADULTS		COMMUNITY SERVICES & RECREATION		PRE-KINDERGARTEN EDUCATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS							25,500	0.1
BORDER LAND							68,595	0.2
BRANDON					145,300	0.1	215,300	0.2
DSFM							1,548,606	1.7
EVERGREEN							76,500	0.4
FLIN FLON							11,390	0.1
FORT LA BOSSE					80,270	0.4	289,600	1.5
FRONTIER					810,770	0.6	1,146,538	0.9
GARDEN VALLEY							68,300	0.1
HANOVER							158,200	0.2
INTERLAKE	167,000	0.4					98,000	0.3
KELSEY					86,315	0.4		
LAKESHORE	129,330	0.8			120,000	0.7	40,000	0.2
LORD SELKIRK	190,845	0.3			235,465	0.4		
LOUIS RIEL	351,379	0.2			665,582	0.4	1,074,124	0.6
MOUNTAIN VIEW							100,250	0.2
MYSTERY LAKE							57,374	0.1
PARK WEST							107,293	0.4
PEMBINA TRAILS					242,446	0.1	345,440	0.2
PINE CREEK							13,940	0.1
PORTAGE LA PRAIRIE							46,350	0.1
PRAIRIE ROSE							36,229	0.1
PRAIRIE SPIRIT							31,600	0.1
RED RIVER VALLEY							59,111	0.2
RIVER EAST TRANSCONA	361,100	0.2					216,190	0.1
ROLLING RIVER							41,925	0.2
SEINE RIVER					5,000	0.0	364,424	0.7
SEVEN OAKS	15,700	0.0	625,780	0.4	902,330	0.6	480,190	0.3
SOUTHWEST HORIZON							153,900	0.7
ST. JAMES-ASSINIBOIA	491,103	0.5			446,245	0.4	104,832	0.1
SUNRISE							287,192	0.4
SWAN VALLEY							64,656	0.3
TURTLE MOUNTAIN							16,513	0.1
TURTLE RIVER							39,500	0.4
WESTERN					7,000	0.0	47,813	0.2
WINNIPEG			4,290,800	1.1	168,900	0.0	5,563,100	1.4
PROVINCE	**1,706,457**	**0.1**	**4,916,580**	**0.2**	**3,915,623**	**0.2**	**12,998,475**	**0.5**
WHITESHELL	56,081	1.6			52,118	1.5	84,419	2.4
MITT			1,870,452	6.1	7,805,008	25.5		

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2017/2018 BUDGET

	FUNCTION 500: DIVISIONAL ADMINISTRATION								
	BOARD OF TRUSTEES			INSTRUCTIONAL MGMT. AND ADMINISTRATION			BUSINESS AND ADMIN. SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	128,800	0.6	72	150,800	0.7	84	328,500	1.6	183
BORDER LAND	171,964	0.5	80	292,286	0.8	136	775,591	2.2	361
BRANDON	371,000	0.4	43	658,800	0.6	77	1,962,500	1.9	230
DSFM	765,368	0.8	137	1,515,108	1.7	272	983,529	1.1	177
EVERGREEN	210,700	1.0	153	218,400	1.1	158	378,700	1.8	275
FLIN FLON	128,571	0.9	139	193,860	1.3	209	358,539	2.4	387
FORT LA BOSSE	228,540	1.2	162	174,567	0.9	124	324,681	1.7	231
FRONTIER	1,220,122	0.9	200	2,244,784	1.7	367	3,442,938	2.6	563
GARDEN VALLEY	205,490	0.4	47	403,360	0.8	93	686,705	1.4	158
HANOVER	284,300	0.3	37	597,300	0.7	77	1,324,000	1.6	171
INTERLAKE	233,600	0.6	85	406,000	1.1	147	716,000	1.9	260
KELSEY	124,210	0.6	82	136,375	0.6	90	570,545	2.7	376
LAKESHORE	113,700	0.7	103	173,250	1.0	157	325,950	1.9	295
LORD SELKIRK	361,305	0.6	93	353,490	0.6	91	1,184,040	2.0	304
LOUIS RIEL	496,817	0.3	34	626,889	0.3	43	4,185,840	2.3	289
MOUNTAIN VIEW	225,114	0.5	74	450,778	1.1	148	749,968	1.8	246
MYSTERY LAKE	264,501	0.6	88	592,163	1.3	198	930,936	2.1	311
PARK WEST	177,257	0.6	90	388,593	1.3	198	545,597	1.9	279
PEMBINA TRAILS	424,111	0.3	32	2,259,216	1.4	173	1,778,227	1.1	136
PINE CREEK	107,495	0.7	106	112,152	0.7	110	290,954	1.9	287
PORTAGE LA PRAIRIE	163,130	0.4	50	324,113	0.8	99	653,531	1.7	199
PRAIRIE ROSE	202,662	0.6	92	181,863	0.6	82	672,458	2.1	304
PRAIRIE SPIRIT	218,000	0.8	110	238,000	0.8	120	387,700	1.4	195
RED RIVER VALLEY	183,886	0.6	89	305,341	1.0	149	666,461	2.2	324
RIVER EAST TRANSCONA	458,400	0.2	29	1,191,491	0.6	76	2,285,609	1.2	146
ROLLING RIVER	231,700	1.0	138	178,740	0.7	106	522,275	2.2	311
SEINE RIVER	218,500	0.4	51	475,900	0.9	112	877,300	1.7	206
SEVEN OAKS	409,130	0.3	36	1,334,610	0.9	118	1,935,240	1.4	171
SOUTHWEST HORIZON	193,000	0.8	128	269,800	1.2	179	459,100	2.0	304
ST. JAMES-ASSINIBOIA	432,679	0.4	53	1,321,271	1.2	161	1,627,038	1.5	198
SUNRISE	280,982	0.4	63	766,066	1.2	173	1,242,719	1.9	281
SWAN VALLEY	207,648	1.0	150	216,668	1.0	156	415,158	1.9	299
TURTLE MOUNTAIN	123,526	0.9	130	130,765	1.0	137	300,509	2.2	315
TURTLE RIVER	103,750	0.9	145	53,608	0.5	75	261,941	2.3	366
WESTERN	138,612	0.7	80	173,729	0.9	100	457,540	2.3	264
WINNIPEG	899,300	0.2	30	3,083,800	0.8	102	6,674,700	1.7	221
PROVINCE	**10,707,870**	**0.5**	**60**	**22,193,936**	**0.9**	**125**	**41,283,019**	**1.7**	**233**
WHITESHELL	45,602	1.3	281	24,453	0.7	151	104,315	2.9	644
MITT	78,965	0.3	74	459,927	1.5	431	3,281,109	10.7	3,078

	FUNCTION 500: (CONT'D)		
	MANAGEMENT INFORMATION SERVICES		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	8,000	0.0	4
BORDER LAND	191,018	0.5	89
BRANDON	379,900	0.4	45
DSFM	121,203	0.1	22
EVERGREEN	54,500	0.3	40
FLIN FLON	37,280	0.3	40
FORT LA BOSSE	81,280	0.4	58
FRONTIER	622,567	0.5	102
GARDEN VALLEY	152,800	0.3	35
HANOVER	96,800	0.1	12
INTERLAKE	52,000	0.1	19
KELSEY	65,000	0.3	43
LAKESHORE	50,000	0.3	45
LORD SELKIRK	155,015	0.3	40
LOUIS RIEL	918,165	0.5	63
MOUNTAIN VIEW	32,000	0.1	10
MYSTERY LAKE	219,677	0.5	73
PARK WEST	82,500	0.3	42
PEMBINA TRAILS	1,468,359	0.9	112
PINE CREEK	46,890	0.3	46
PORTAGE LA PRAIRIE	159,618	0.4	49
PRAIRIE ROSE	70,000	0.2	32
PRAIRIE SPIRIT	75,700	0.3	38
RED RIVER VALLEY	59,199	0.2	29
RIVER EAST TRANSCONA	1,049,474	0.6	67
ROLLING RIVER	40,600	0.2	24
SEINE RIVER	191,800	0.4	45
SEVEN OAKS	482,350	0.3	43
SOUTHWEST HORIZON	68,000	0.3	45
ST. JAMES-ASSINIBOIA	460,848	0.4	56
SUNRISE	112,754	0.2	25
SWAN VALLEY	21,800	0.1	16
TURTLE MOUNTAIN	32,000	0.2	34
TURTLE RIVER	8,000	0.1	11
WESTERN	74,500	0.4	43
WINNIPEG	1,361,800	0.3	45
PROVINCE	**9,103,397**	**0.4**	**51**
WHITESHELL	6,000	0.2	37
MITT	1,437,628	4.7	1,349

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2017/2018 BUDGET

	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES								
	CURRICULUM CONSULTING AND DEVELOPMENT ADMINISTRATION			CURRICULUM CONSULTING AND DEVELOPMENT			LIBRARY / MEDIA CENTRE		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS				152,900	0.8	85	246,231	1.2	137
BORDER LAND							275,895	0.8	128
BRANDON	83,800	0.1	10	572,200	0.6	67	1,070,300	1.1	125
DSFM	186,604	0.2	34	1,859,392	2.1	334	906,745	1.0	163
EVERGREEN	69,600	0.3	51	192,000	0.9	139	218,100	1.1	158
FLIN FLON							162,945	1.1	176
FORT LA BOSSE				114,150	0.6	81	234,970	1.3	167
FRONTIER				2,823,707	2.1	462	1,933,875	1.5	316
GARDEN VALLEY	51,450	0.1	12	203,300	0.4	47	500,416	1.0	115
HANOVER	40,800	0.0	5	583,900	0.7	75	913,200	1.1	118
INTERLAKE							560,050	1.5	203
KELSEY	24,410	0.1	16	75,450	0.4	50	189,625	0.9	125
LAKESHORE							136,800	0.8	124
LORD SELKIRK	73,595	0.1	19	127,971	0.2	33	609,055	1.0	156
LOUIS RIEL	241,831	0.1	17	1,177,212	0.6	81	4,208,875	2.3	291
MOUNTAIN VIEW	17,038	0.0	6	229,374	0.6	75	554,278	1.3	182
MYSTERY LAKE				687,123	1.6	230	948,615	2.2	317
PARK WEST	108,063	0.4	55				297,577	1.0	152
PEMBINA TRAILS	359,216	0.2	27	563,153	0.3	43	3,626,268	2.2	278
PINE CREEK							447,603	3.0	441
PORTAGE LA PRAIRIE				107,288	0.3	33	492,753	1.3	150
PRAIRIE ROSE				128,077	0.4	58	324,568	1.0	147
PRAIRIE SPIRIT				168,100	0.6	85	409,700	1.4	207
RED RIVER VALLEY	7,540	0.0	4	167,214	0.5	81	241,149	0.8	117
RIVER EAST TRANSCONA	423,415	0.2	27	612,248	0.3	39	4,202,140	2.3	268
ROLLING RIVER	16,985	0.1	10	235,715	1.0	140	317,100	1.3	189
SEINE RIVER	60,000	0.1	14	392,000	0.8	92	582,750	1.1	137
SEVEN OAKS	84,780	0.1	8	454,830	0.3	40	1,896,120	1.3	168
SOUTHWEST HORIZON				114,400	0.5	76	286,700	1.2	190
ST. JAMES-ASSINIBOIA	39,840	0.0	5	1,021,866	0.9	124	1,396,443	1.3	170
SUNRISE	44,508	0.1	10	327,595	0.5	74	565,588	0.9	128
SWAN VALLEY							319,527	1.5	230
TURTLE MOUNTAIN				48,009	0.4	50	255,888	1.9	269
TURTLE RIVER							130,284	1.2	182
WESTERN							225,005	1.1	130
WINNIPEG	34,100	0.0	1	745,300	0.2	25	2,079,200	0.5	69
PROVINCE	**1,967,575**	**0.1**	**11**	**13,884,474**	**0.6**	**78**	**31,766,338**	**1.3**	**179**
WHITESHELL							25,026	0.7	154
MITT				527,476	1.7	495			

ANALYSIS OF EXPENSE BY PROGRAM
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	FUNCTION 600: INSTRUCTIONAL & OTHER SUPPORT SERVICES (CONT'D)					
	PROFESSIONAL AND STAFF DEVELOPMENT			OTHER [1]		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	172,200	0.9	96	9,600	0.0	5
BORDER LAND	485,567	1.4	226	133,006	0.4	62
BRANDON	1,438,400	1.4	169	115,200	0.1	14
DSFM	664,767	0.7	119	47,559	0.1	9
EVERGREEN	189,900	0.9	138	5,700	0.0	4
FLIN FLON	93,500	0.6	101	54,261	0.4	59
FORT LA BOSSE	127,940	0.7	91	1,500	0.0	1
FRONTIER	860,159	0.7	141	1,682,467	1.3	275
GARDEN VALLEY	560,275	1.1	129	277,337	0.6	64
HANOVER	1,048,700	1.2	135	216,300	0.3	28
INTERLAKE	496,297	1.3	180	81,953	0.2	30
KELSEY	124,600	0.6	82	27,895	0.1	18
LAKESHORE	203,000	1.2	184	7,000	0.0	6
LORD SELKIRK	708,022	1.2	182	125,735	0.2	32
LOUIS RIEL	1,564,359	0.9	108	304,236	0.2	21
MOUNTAIN VIEW	381,813	0.9	125	288,453	0.7	95
MYSTERY LAKE	270,875	0.6	91	39,000	0.1	13
PARK WEST	334,960	1.2	171			
PEMBINA TRAILS	1,669,299	1.0	128	562,965	0.3	43
PINE CREEK	154,321	1.0	152	5,400	0.0	5
PORTAGE LA PRAIRIE	292,660	0.8	89	549,183	1.4	167
PRAIRIE ROSE	758,901	2.4	343	2,836	0.0	1
PRAIRIE SPIRIT	246,000	0.9	124	18,000	0.1	9
RED RIVER VALLEY	341,242	1.1	166	58,575	0.2	29
RIVER EAST TRANSCONA	2,080,002	1.1	132	462,000	0.2	29
ROLLING RIVER	171,500	0.7	102	11,900	0.0	7
SEINE RIVER	395,506	0.8	93	85,500	0.2	20
SEVEN OAKS	1,187,840	0.8	105	1,955,240	1.4	173
SOUTHWEST HORIZON	87,300	0.4	58	35,000	0.2	23
ST. JAMES-ASSINIBOIA	886,742	0.8	108	295,312	0.3	36
SUNRISE	321,750	0.5	73	42,408	0.1	10
SWAN VALLEY	91,149	0.4	66	2,500	0.0	2
TURTLE MOUNTAIN	110,835	0.8	116	26,207	0.2	28
TURTLE RIVER	31,892	0.3	45	80,000	0.7	112
WESTERN	194,569	1.0	112	208,855	1.0	121
WINNIPEG	3,844,000	1.0	127	2,837,000	0.7	94
PROVINCE	**22,590,842**	**1.0**	**127**	**10,656,083**	**0.4**	**60**
WHITESHELL	49,066	1.4	303	70,366	2.0	434
MITT	36,644	0.1	34			

(1) Includes food services, health services, and other activities related to instructional and other support not included in previous programs.

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2017/2018 BUDGET

	FUNCTION 700: TRANSPORTATION OF PUPILS					
	ADMINISTRATION		REGULAR		ALLOWANCES IN LIEU OF TRANSPORTATION	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	90,450	0.4	1,087,950	5.4	10,800	0.1
BORDER LAND	114,407	0.3	2,175,998	6.2		
BRANDON	210,100	0.2	2,221,600	2.2		
DSFM	261,411	0.3	8,672,562	9.6	434,200	0.5
EVERGREEN	89,650	0.4	1,438,600	6.9	5,000	0.0
FLIN FLON			386,937	2.6	1,125	0.0
FORT LA BOSSE	62,072	0.3	1,320,740	7.1	1,500	0.0
FRONTIER	354,737	0.3	7,428,750	5.6	109,414	0.1
GARDEN VALLEY	148,090	0.3	2,925,266	6.0	30,000	0.1
HANOVER	319,900	0.4	3,385,000	4.0	3,100	0.0
INTERLAKE	157,000	0.4	1,906,000	5.1	4,000	0.0
KELSEY	99,905	0.5	471,035	2.2	15,000	0.1
LAKESHORE	111,425	0.7	1,564,890	9.3	4,500	0.0
LORD SELKIRK	159,070	0.3	2,444,525	4.2	5,000	0.0
LOUIS RIEL	340,667	0.2	3,658,087	2.0	10,000	0.0
MOUNTAIN VIEW	228,949	0.6	2,702,863	6.6		
MYSTERY LAKE					235,000	0.5
PARK WEST	56,815	0.2	1,740,645	6.0		
PEMBINA TRAILS	177,743	0.1	3,054,957	1.9	80,000	0.0
PINE CREEK	89,609	0.6	1,141,463	7.5		
PORTAGE LA PRAIRIE	96,704	0.3	949,850	2.5	5,000	0.0
PRAIRIE ROSE	130,743	0.4	2,038,482	6.5		
PRAIRIE SPIRIT	120,600	0.4	2,182,700	7.7		
RED RIVER VALLEY	160,403	0.5	2,586,889	8.4		
RIVER EAST TRANSCONA	383,694	0.2	4,016,500	2.2	25,700	0.0
ROLLING RIVER	57,860	0.2	1,467,350	6.1	11,000	0.0
SEINE RIVER	253,000	0.5	3,004,500	5.8	2,000	0.0
SEVEN OAKS	310,410	0.2	2,849,780	2.0	200,000	0.1
SOUTHWEST HORIZON	143,050	0.6	1,980,100	8.5	1,000	0.0
ST. JAMES-ASSINIBOIA	151,050	0.1	2,356,943	2.2	5,000	0.0
SUNRISE	490,902	0.8	4,710,498	7.3	8,000	0.0
SWAN VALLEY	106,386	0.5	1,673,797	7.8		
TURTLE MOUNTAIN	10,395	0.1	1,002,619	7.3		
TURTLE RIVER	33,037	0.3	1,135,394	10.1		
WESTERN	50,663	0.3	702,643	3.5	18,000	0.1
WINNIPEG	666,500	0.2	5,377,700	1.3		
PROVINCE	**6,237,397**	**0.3**	**87,763,613**	**3.7**	**1,224,339**	**0.1**
WHITESHELL MITT					14,000	0.4

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2017/2018 BUDGET

	FUNCTION 700: TRANSPORTATION (CONT'D)			
	BOARDING OF STUDENTS		FIELD TRIPS AND OTHER	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS			140,000	0.7
BORDER LAND			288,000	0.8
BRANDON			77,800	0.1
DSFM	5,253	0.0	107,736	0.1
EVERGREEN			47,000	0.2
FLIN FLON			183,386	1.2
FORT LA BOSSE			36,750	0.2
FRONTIER	2,714,928	2.1	883,493	0.7
GARDEN VALLEY	2,000	0.0	173,974	0.4
HANOVER			251,100	0.3
INTERLAKE			140,000	0.4
KELSEY			59,354	0.3
LAKESHORE			20,000	0.1
LORD SELKIRK			92,000	0.2
LOUIS RIEL			63,500	0.0
MOUNTAIN VIEW	10,500	0.0	230,675	0.6
MYSTERY LAKE			130,000	0.3
PARK WEST			197,525	0.7
PEMBINA TRAILS			140,000	0.1
PINE CREEK			50,608	0.3
PORTAGE LA PRAIRIE			36,000	0.1
PRAIRIE ROSE			119,700	0.4
PRAIRIE SPIRIT			85,000	0.3
RED RIVER VALLEY			234,292	0.8
RIVER EAST TRANSCONA			166,547	0.1
ROLLING RIVER			103,000	0.4
SEINE RIVER			49,397	0.1
SEVEN OAKS			389,000	0.3
SOUTHWEST HORIZON			16,400	0.1
ST. JAMES-ASSINIBOIA			90,787	0.1
SUNRISE			158,000	0.2
SWAN VALLEY			91,924	0.4
TURTLE MOUNTAIN			14,955	0.1
TURTLE RIVER			40,000	0.4
WESTERN			60,425	0.3
WINNIPEG			385,300	0.1
PROVINCE	**2,732,681**	**0.1**	**5,353,628**	**0.2**
WHITESHELL MITT			41,251	1.2

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2017/2018 BUDGET

	FUNCTION 800: OPERATIONS AND MAINTENANCE					
	ADMINISTRATION		SCHOOL BUILDINGS			
			MAINTENANCE		REPAIRS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	84,900	0.4	1,577,825	7.8	150,800	0.7
BORDER LAND	108,003	0.3	2,503,291	7.1	370,000	1.1
BRANDON	385,100	0.4	6,918,000	6.8	674,500	0.7
DSFM	301,607	0.3	7,874,048	8.7	1,450,000	1.6
EVERGREEN	89,550	0.4	2,100,950	10.1	248,000	1.2
FLIN FLON	90,797	0.6	1,995,821	13.5	100,000	0.7
FORT LA BOSSE	84,945	0.5	1,639,750	8.8	97,200	0.5
FRONTIER	962,421	0.7	16,816,385	12.8	2,210,457	1.7
GARDEN VALLEY	146,550	0.3	3,925,500	8.1	101,000	0.2
HANOVER	204,100	0.2	7,390,700	8.7	1,263,000	1.5
INTERLAKE	155,000	0.4	2,886,000	7.8	300,000	0.8
KELSEY	95,290	0.4	2,230,720	10.5	123,000	0.6
LAKESHORE	91,425	0.5	1,253,200	7.4	140,382	0.8
LORD SELKIRK	148,935	0.3	5,531,940	9.5	290,810	0.5
LOUIS RIEL	670,456	0.4	16,301,573	9.0	495,760	0.3
MOUNTAIN VIEW	170,641	0.4	4,360,014	10.6	290,000	0.7
MYSTERY LAKE	277,073	0.6	4,282,118	9.7	406,000	0.9
PARK WEST	70,512	0.2	2,936,157	10.2	289,206	1.0
PEMBINA TRAILS	1,037,493	0.6	14,379,464	8.7	2,545,350	1.5
PINE CREEK	115,659	0.8	1,414,032	9.3	157,250	1.0
PORTAGE LA PRAIRIE	103,813	0.3	3,499,798	9.1	367,840	1.0
PRAIRIE ROSE	132,221	0.4	2,476,266	7.9	540,500	1.7
PRAIRIE SPIRIT	113,400	0.4	2,757,100	9.7	441,400	1.6
RED RIVER VALLEY	111,881	0.4	2,285,274	7.4	297,052	1.0
RIVER EAST TRANSCONA	868,991	0.5	19,164,125	10.3	664,000	0.4
ROLLING RIVER	61,470	0.3	2,404,325	10.0	110,000	0.5
SEINE RIVER	124,100	0.2	4,142,700	7.9	520,000	1.0
SEVEN OAKS	652,620	0.5	11,309,310	8.0	832,780	0.6
SOUTHWEST HORIZON	84,200	0.4	2,049,800	8.8	160,000	0.7
ST. JAMES-ASSINIBOIA	519,485	0.5	8,486,953	7.9	1,199,157	1.1
SUNRISE	189,644	0.3	5,171,002	8.0	525,000	0.8
SWAN VALLEY	68,810	0.3	2,082,785	9.7	154,300	0.7
TURTLE MOUNTAIN	15,844	0.1	799,282	5.8	128,783	0.9
TURTLE RIVER	32,537	0.3	1,082,009	9.6	57,000	0.5
WESTERN	51,663	0.3	1,576,179	7.8	138,820	0.7
WINNIPEG	1,099,900	0.3	40,683,100	10.1	5,835,100	1.4
PROVINCE	**9,521,036**	**0.4**	**218,287,496**	**9.2**	**23,674,447**	**1.0**
WHITESHELL	14,794	0.4	421,818	11.8	40,000	1.1
MITT	343,238	1.1	3,346,787	10.9		

	FUNCTION 800: (CONT'D)			
	OTHER BUILDINGS		GROUNDS	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	62,950	0.3	33,400	0.2
BORDER LAND	318,087	0.9	137,832	0.4
BRANDON	322,100	0.3	165,800	0.2
DSFM	122,376	0.1	550,000	0.6
EVERGREEN	130,750	0.6	110,000	0.5
FLIN FLON	7,917	0.1	49,500	0.3
FORT LA BOSSE	105,880	0.6	57,000	0.3
FRONTIER	3,128,605	2.4	61,050	0.0
GARDEN VALLEY	114,200	0.2	42,700	0.1
HANOVER	185,200	0.2	636,800	0.8
INTERLAKE	167,000	0.4	115,000	0.3
KELSEY	72,420	0.3	17,500	0.1
LAKESHORE	53,500	0.3	12,700	0.1
LORD SELKIRK	208,200	0.4	392,245	0.7
LOUIS RIEL	222,000	0.1	398,500	0.2
MOUNTAIN VIEW	248,336	0.6	99,750	0.2
MYSTERY LAKE	181,096	0.4	169,500	0.4
PARK WEST	72,950	0.3	84,000	0.3
PEMBINA TRAILS	490,752	0.3	885,313	0.5
PINE CREEK	62,069	0.4	55,000	0.4
PORTAGE LA PRAIRIE	89,986	0.2	111,500	0.3
PRAIRIE ROSE	108,260	0.3	110,050	0.4
PRAIRIE SPIRIT	125,400	0.4	87,000	0.3
RED RIVER VALLEY	98,245	0.3	111,427	0.4
RIVER EAST TRANSCONA	419,000	0.2	753,300	0.4
ROLLING RIVER	173,320	0.7	71,000	0.3
SEINE RIVER	132,200	0.3	211,500	0.4
SEVEN OAKS	439,270	0.3	596,580	0.4
SOUTHWEST HORIZON	82,900	0.4	70,100	0.3
ST. JAMES-ASSINIBOIA	694,030	0.6	334,529	0.3
SUNRISE	265,603	0.4	340,000	0.5
SWAN VALLEY	158,966	0.7	102,348	0.5
TURTLE MOUNTAIN	48,400	0.4	14,500	0.1
TURTLE RIVER	93,950	0.8	37,500	0.3
WESTERN	54,700	0.3	45,000	0.2
WINNIPEG	2,323,700	0.6	1,403,100	0.3
PROVINCE	**11,584,318**	**0.5**	**8,473,024**	**0.4**
WHITESHELL			12,240	0.3
MITT			103,550	0.3

ANALYSIS OF EXPENSE BY PROGRAM
OPERATING FUND 2017/2018 BUDGET

	FUNCTION 900: FISCAL			
	DEBT SERVICES		HEALTH AND EDUCATION LEVY	
DIVISION / DISTRICT	AMOUNT	%	AMOUNT	%
BEAUTIFUL PLAINS	14,000	0.1	340,000	1.7
BORDER LAND	10,000	0.0	532,056	1.5
BRANDON	10,500	0.0	1,759,700	1.7
DSFM	94,742	0.1	1,294,472	1.4
EVERGREEN	15,000	0.1	315,000	1.5
FLIN FLON	17,500	0.1	214,364	1.4
FORT LA BOSSE	68,000	0.4	310,000	1.7
FRONTIER	100,000	0.1	1,200,000	0.9
GARDEN VALLEY	34,000	0.1	796,000	1.6
HANOVER	147,700	0.2	1,425,500	1.7
INTERLAKE	21,600	0.1	644,000	1.7
KELSEY	10,000	0.0	355,000	1.7
LAKESHORE	5,000	0.0	250,000	1.5
LORD SELKIRK	60,000	0.1	960,000	1.6
LOUIS RIEL	108,000	0.1	2,983,506	1.6
MOUNTAIN VIEW	135,000	0.3	644,567	1.6
MYSTERY LAKE	7,000	0.0	715,117	1.6
PARK WEST	42,000	0.1	400,000	1.4
PEMBINA TRAILS	120,000	0.1	2,738,000	1.7
PINE CREEK	8,000	0.1	237,239	1.6
PORTAGE LA PRAIRIE	35,000	0.1	632,680	1.7
PRAIRIE ROSE	34,000	0.1	456,933	1.5
PRAIRIE SPIRIT	27,000	0.1	425,000	1.5
RED RIVER VALLEY	71,100	0.2	493,853	1.6
RIVER EAST TRANSCONA	39,500	0.0	3,125,000	1.7
ROLLING RIVER	50,000	0.2	395,170	1.6
SEINE RIVER	35,000	0.1	800,000	1.5
SEVEN OAKS	250,000	0.2	2,313,370	1.6
SOUTHWEST HORIZON	115,000	0.5	350,000	1.5
ST. JAMES-ASSINIBOIA	67,700	0.1	1,781,130	1.7
SUNRISE	136,000	0.2	1,010,063	1.6
SWAN VALLEY	2,000	0.0	345,000	1.6
TURTLE MOUNTAIN	26,000	0.2	205,000	1.5
TURTLE RIVER	3,000	0.0	173,189	1.5
WESTERN	25,000	0.1	336,612	1.7
WINNIPEG	536,000	0.1	6,892,350	1.7
PROVINCE	**2,480,342**	**0.1**	**37,849,871**	**1.6**
WHITESHELL			49,900	1.4
MITT	150,000	0.5	391,205	1.3

ANALYSIS OF TRANSPORTATION EXPENSES
OPERATING FUND 2017/2018 BUDGET

	REGULAR TRANSPORTATION (PROGRAM 720)						
DIVISION / DISTRICT	AMOUNT	TRANSPORTED PUPILS	PER PUPIL	TOTAL KM. (ROUTES)	COST PER KM.	LOADED KM.	COST PER KM.
BEAUTIFUL PLAINS	1,087,950	771	1,411	632,000	1.72	422,000	2.58
BORDER LAND	2,175,998	1,538	1,415	1,305,705	1.67	804,651	2.70
BRANDON	2,221,600	3,474	639	825,000	2.69	535,000	4.15
DSFM	8,672,562	4,561	1,901	3,074,394	2.82	1,623,408	5.34
EVERGREEN	1,438,600	926	1,554	785,000	1.83	475,000	3.03
FLIN FLON	386,937	296	1,307	59,094	6.55	33,575	11.52
FORT LA BOSSE	1,320,740	675	1,957	934,780	1.41	599,962	2.20
FRONTIER	7,428,750	4,950	1,501	1,541,417	4.82	978,453	7.59
GARDEN VALLEY	2,925,266	2,534	1,154	862,596	3.39	508,599	5.75
HANOVER	3,385,000	5,147	658	1,452,939	2.33	860,287	3.93
INTERLAKE	1,906,000	1,584	1,203	998,000	1.91	584,942	3.26
KELSEY	471,035	400	1,178	155,588	3.03	96,224	4.90
LAKESHORE	1,564,890	778	2,011	1,008,784	1.55	542,945	2.88
LORD SELKIRK	2,444,525	2,853	857	1,027,464	2.38	652,116	3.75
LOUIS RIEL	3,658,087	2,631	1,390	933,261	3.92	577,192	6.34
MOUNTAIN VIEW	2,702,863	1,432	1,887	1,324,243	2.04	1,059,735	2.55
MYSTERY LAKE		N/A		N/A		N/A	
PARK WEST	1,740,645	799	2,179	1,176,324	1.48	752,496	2.31
PEMBINA TRAILS	3,054,957	2,625	1,164	651,000	4.69	374,000	8.17
PINE CREEK	1,141,463	548	2,083	668,447	1.71	409,386	2.79
PORTAGE LA PRAIRIE	949,850	1,070	888	623,208	1.52	402,224	2.36
PRAIRIE ROSE	2,038,482	1,476	1,381	1,064,182	1.92	679,351	3.00
PRAIRIE SPIRIT	2,182,700	1,110	1,966	1,500,000	1.46	900,000	2.43
RED RIVER VALLEY	2,586,889	1,231	2,101	1,402,200	1.84	940,728	2.75
RIVER EAST TRANSCONA	4,016,500	3,500	1,148	1,025,000	3.92	475,000	8.46
ROLLING RIVER	1,467,350	890	1,649	785,587	1.87	497,233	2.95
SEINE RIVER	3,004,500	2,950	1,018	1,460,000	2.06	925,000	3.25
SEVEN OAKS	2,849,780	2,825	1,009	594,272	4.80	428,652	6.65
SOUTHWEST HORIZON	1,980,100	816	2,427	1,136,600	1.74	724,700	2.73
ST. JAMES-ASSINIBOIA	2,356,943	2,140	1,101	634,432	3.72	296,037	7.96
SUNRISE	4,710,498	3,738	1,260	2,498,310	1.89	1,541,280	3.06
SWAN VALLEY	1,673,797	1,272	1,316	806,520	2.08	669,703	2.50
TURTLE MOUNTAIN	1,002,619	532	1,885	640,472	1.57	405,424	2.47
TURTLE RIVER	1,135,394	422	2,691	696,132	1.63	476,678	2.38
WESTERN	702,643	950	740	280,000	2.51	168,000	4.18
WINNIPEG	5,377,700	2,592	2,075	937,478	5.74	588,361	9.14
PROVINCE	**87,763,613**	**66,036**	**1,329**	**35,500,429**	**2.47**	**22,008,342**	**3.99**
WHITESHELL		N/A		N/A		N/A	
MITT							

ANALYSIS OF TRANSPORTATION EXPENSES (CONT'D)
OPERATING FUND 2017/2018 BUDGET

	ADMINISTRATION, REGULAR AND OTHER (PROGRAMS 710, 720 AND 790)		
DIVISION / DISTRICT	AMOUNT	TOTAL KM. (LOG BOOK)	COST PER KM.
BEAUTIFUL PLAINS	1,318,400	641,000	2.06
BORDER LAND	2,578,405	1,427,000	1.81
BRANDON	2,509,500	840,000	2.99
DSFM	9,041,709	N/A	
EVERGREEN	1,575,250	850,000	1.85
FLIN FLON	570,323	59,094	9.65
FORT LA BOSSE	1,419,562	890,378	1.59
FRONTIER	8,666,980	1,800,300	4.81
GARDEN VALLEY	3,247,330	970,000	3.35
HANOVER	3,956,000	1,889,134	2.09
INTERLAKE	2,203,000	990,000	2.23
KELSEY	630,294	185,469	3.40
LAKESHORE	1,696,315	964,556	1.76
LORD SELKIRK	2,695,595	1,085,717	2.48
LOUIS RIEL	4,062,254	910,000	4.46
MOUNTAIN VIEW	3,162,487	1,364,243	2.32
MYSTERY LAKE	130,000	N/A	
PARK WEST	1,994,985	1,150,000	1.73
PEMBINA TRAILS	3,372,700	847,000	3.98
PINE CREEK	1,281,680	788,767	1.62
PORTAGE LA PRAIRIE	1,082,554	612,000	1.77
PRAIRIE ROSE	2,288,925	1,268,631	1.80
PRAIRIE SPIRIT	2,388,300	1,550,000	1.54
RED RIVER VALLEY	2,981,584	1,294,700	2.30
RIVER EAST TRANSCONA	4,566,741	1,250,000	3.65
ROLLING RIVER	1,628,210	817,010	1.99
SEINE RIVER	3,306,897	1,480,000	2.23
SEVEN OAKS	3,549,190	862,000	4.12
SOUTHWEST HORIZON	2,139,550	1,051,400	2.03
ST. JAMES-ASSINIBOIA	2,598,780	664,201	3.91
SUNRISE	5,359,400	2,530,743	2.12
SWAN VALLEY	1,872,107	735,000	2.55
TURTLE MOUNTAIN	1,027,969	600,064	1.71
TURTLE RIVER	1,208,431	729,894	1.66
WESTERN	813,731	330,000	2.47
WINNIPEG	6,429,500	1,076,210	5.97
PROVINCE	**99,354,638**	**34,504,511**	**2.88**
WHITESHELL MITT	41,251	N/A	

ANALYSIS OF OPERATIONS AND MAINTENANCE EXPENSES FOR SCHOOL BUILDINGS
OPERATING FUND 2017/2018 BUDGET

	MAINTENANCE				REPAIRS AND REPLACEMENTS	
DIVISION / DISTRICT	AMOUNT	COST PER PUPIL	COST PER SQ. FT. [1]	SQ. FT. PER PUPIL [2]	AMOUNT	COST PER SQ. FT. [1]
BEAUTIFUL PLAINS	1,577,825	879	5.77	152	150,800	0.55
BORDER LAND	2,503,291	1,164	6.41	182	370,000	0.95
BRANDON	6,918,000	811	6.59	123	674,500	0.64
DSFM	7,874,048	1,414	8.02	176	1,450,000	1.48
EVERGREEN	2,100,950	1,525	7.21	211	248,000	0.85
FLIN FLON	1,995,821	2,152	9.52	226	100,000	0.48
FORT LA BOSSE	1,639,750	1,164	6.25	186	97,200	0.37
FRONTIER	16,816,385	2,750	11.72	235	2,210,457	1.54
GARDEN VALLEY	3,925,500	905	6.06	149	101,000	0.16
HANOVER	7,390,700	954	7.07	135	1,263,000	1.21
INTERLAKE	2,886,000	1,047	6.28	167	300,000	0.65
KELSEY	2,230,720	1,468	6.99	210	123,000	0.39
LAKESHORE	1,253,200	1,134	5.37	211	140,382	0.60
LORD SELKIRK	5,531,940	1,420	7.77	183	290,810	0.41
LOUIS RIEL	16,301,573	1,126	7.26	155	495,760	0.22
MOUNTAIN VIEW	4,360,014	1,430	5.66	252	290,000	0.38
MYSTERY LAKE	4,282,118	1,432	9.21	156	406,000	0.87
PARK WEST	2,936,157	1,499	6.66	225	289,206	0.66
PEMBINA TRAILS	14,379,464	1,101	8.30	133	2,545,350	1.47
PINE CREEK	1,414,032	1,392	6.74	207	157,250	0.75
PORTAGE LA PRAIRIE	3,499,798	1,066	5.77	185	367,840	0.61
PRAIRIE ROSE	2,476,266	1,119	6.45	173	540,500	1.41
PRAIRIE SPIRIT	2,757,100	1,390	5.60	248	441,400	0.90
RED RIVER VALLEY	2,285,274	1,112	6.36	175	297,052	0.83
RIVER EAST TRANSCONA	19,164,125	1,220	7.85	155	664,000	0.27
ROLLING RIVER	2,404,325	1,430	7.47	191	110,000	0.34
SEINE RIVER	4,142,700	974	7.09	137	520,000	0.89
SEVEN OAKS	11,309,310	1,002	8.22	122	832,780	0.61
SOUTHWEST HORIZON	2,049,800	1,359	6.52	208	160,000	0.51
ST. JAMES-ASSINIBOIA	8,486,953	1,033	5.96	173	1,199,157	0.84
SUNRISE	5,171,002	1,168	7.11	164	525,000	0.72
SWAN VALLEY	2,082,785	1,502	6.32	238	154,300	0.47
TURTLE MOUNTAIN	799,282	839	4.38	192	128,783	0.71
TURTLE RIVER	1,082,009	1,511	5.99	252	57,000	0.32
WESTERN	1,576,179	910	7.40	123	138,820	0.65
WINNIPEG	40,683,100	1,344	8.07	167	5,835,100	1.16
PROVINCE	**218,287,496**	**1,230**	**7.49**	**164**	**23,674,447**	**0.81**
WHITESHELL	421,818	2,604	5.77	451	40,000	N/A
MITT	3,346,787	3,140	N/A	N/A		N/A

(1) Based on area (square footage) of active school buildings as at September 30, 2016. Includes rented and leased space.
(2) Square footage (as per note above) divided by total F.T.E. enrolment (from page 7).

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2017/2018 BUDGET

	INFORMATION TECHNOLOGY EXPENSES [1]								
	SALARIES			SERVICES			EQUIPMENT		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	154,900	0.8	86	184,851	0.9	103	211,758	1.0	118
BORDER LAND	358,051	1.0	167	249,217	0.7	116	447,796	1.3	208
BRANDON	540,000	0.5	63	311,400	0.3	37	998,600	1.0	117
DSFM	519,200	0.6	93	389,258	0.4	70	757,067	0.8	136
EVERGREEN	135,000	0.7	98	155,500	0.8	113	186,500	0.9	135
FLIN FLON	43,517	0.3	47	102,797	0.7	111	244,089	1.7	263
FORT LA BOSSE	115,100	0.6	82	143,019	0.8	102	166,410	0.9	118
FRONTIER	371,696	0.3	61				1,429,664	1.1	234
GARDEN VALLEY	480,000	1.0	111	207,275	0.4	48	804,783	1.7	185
HANOVER	739,500	0.9	95	358,200	0.4	46	1,586,100	1.9	205
INTERLAKE	3[illegible]9 000	1.0	141	152,575	0.4	55	334,472	0.9	121
KELSEY	173,000	0.8	114	16,940	0.1	11	170,190	0.8	112
LAKESHORE	104,000	0.6	94	65,000	0.4	59	90,000	0.5	81
LORD SELKIRK	474,780	0.8	122	394,115	0.7	101	967,300	1.7	248
LOUIS RIEL	943,608	0.5	65	1,035,300	0.6	72	1,967,282	1.1	136
MOUNTAIN VIEW	389,327	0.9	128	419,525	1.0	138	388,650	0.9	127
MYSTERY LAKE	169,497	0.4	57	193,600	0.4	65	186,950	0.4	63
PARK WEST	235,174	0.8	120	191,200	0.7	98	312,400	1.1	159
PEMBINA TRAILS	1,049,929	0.6	80	742,300	0.5	57	1,847,500	1.1	141
PINE CREEK	113,858	0.8	112	122,090	0.8	120	124,992	0.8	123
PORTAGE LA PRAIRIE	282,221	0.7	86	140,200	0.4	43	273,985	0.7	83
PRAIRIE ROSE	275,321	0.9	124	160,200	0.5	72	400,117	1.3	181
PRAIRIE SPIRIT	371,600	1.3	187	253,500	0.9	128	289,500	1.0	146
RED RIVER VALLEY	386,073	1.3	188	150,040	0.5	73	515,469	1.7	251
RIVER EAST TRANSCONA	787,000	0.4	50	611,300	0.3	39	1,218,450	0.7	78
ROLLING RIVER	185,600	0.8	110	311,375	1.3	185	269,000	1.1	160
SEINE RIVER	311,000	0.6	73	526,200	1.0	124	560,400	1.1	132
SEVEN OAKS	349,380	0.2	31	843,920	0.6	75	1,166,165	0.8	103
SOUTHWEST HORIZON	227,400	1.0	151	136,000	0.6	90	89,400	0.4	59
ST. JAMES-ASSINIBOIA	721,272	0.7	88	676,379	0.6	82	915,916	0.8	111
SUNRISE	395,786	0.6	89	625,080	1.0	141	369,355	0.6	83
SWAN VALLEY	236,150	1.1	170	215,466	1.0	155	116,601	0.5	84
TURTLE MOUNTAIN	59,526	0.4	62	93,010	0.7	98	195,816	1.4	206
TURTLE RIVER	121,514	1.1	170	88,200	0.8	123	176,125	1.6	246
WESTERN	223,559	1.1	129	69,200	0.3	40	87,800	0.4	51
WINNIPEG	1,073,500	0.3	35	1,416,100	0.4	47	2,695,400	0.7	89
PROVINCE	**13,505,039**	**0.6**	**76**	**11,750,332**	**0.5**	**66**	**22,562,002**	**1.0**	**127**
WHITESHELL				38,760	1.1	239	87,363	2.5	539
MITT				240,596	0.8	226	107,304	0.4	101

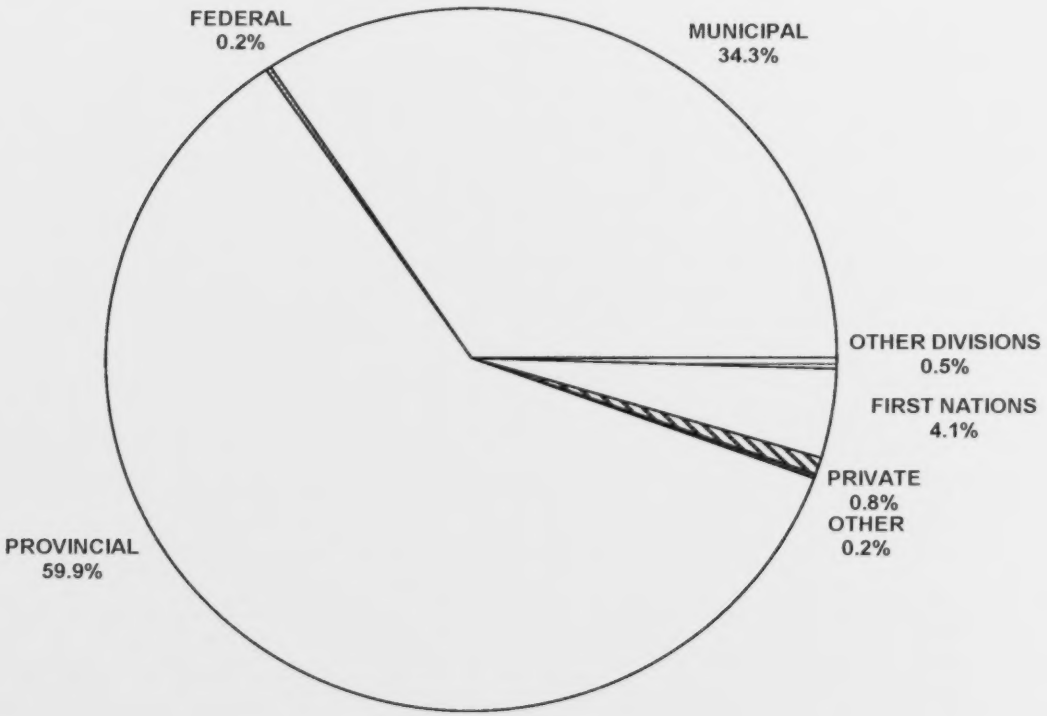
(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) and Management Information Services in Function 500. Total expenses for Management Information Services are included on page 38 and form part of total Information Technology Expenses.

ANALYSIS OF INFORMATION TECHNOLOGY EXPENSES
OPERATING FUND 2017/2018 BUDGET

	INFORMATION TECHNOLOGY EXPENSES [1]					
	MANAGEMENT INFORMATION SERVICES [2]			TOTAL		
DIVISION / DISTRICT	AMOUNT	%	PER PUPIL	AMOUNT	%	PER PUPIL
BEAUTIFUL PLAINS	8,000	0.0	4	559,509	2.8	312
BORDER LAND	191,018	0.5	89	1,246,082	3.6	580
BRANDON	379,900	0.4	45	2,229,900	2.2	261
DSFM	121,203	0.1	22	1,786,728	2.0	321
EVERGREEN	54,500	0.3	40	531,500	2.6	386
FLIN FLON	37,280	0.3	40	427,683	2.9	461
FORT LA BOSSE	81,280	0.4	58	505,809	2.7	359
FRONTIER	622,567	0.5	102	2,423,927	1.8	396
GARDEN VALLEY	152,800	0.3	35	1,644,858	3.4	379
HANOVER	96,800	0.1	12	2,780,600	3.3	359
INTERLAKE	52,000	0.1	19	927,047	2.5	336
KELSEY	65,000	0.3	43	425,130	2.0	280
LAKESHORE	50,000	0.3	45	309,000	1.8	280
LORD SELKIRK	155,015	0.3	40	1,991,210	3.4	511
LOUIS RIEL	918,165	0.5	63	4,864,355	2.7	336
MOUNTAIN VIEW	32,000	0.1	10	1,229,502	3.0	403
MYSTERY LAKE	219,677	0.5	73	769,724	1.7	257
PARK WEST	82,500	0.3	42	821,274	2.8	419
PEMBINA TRAILS	1,468,359	0.9	112	5,108,088	3.1	391
PINE CREEK	46,890	0.3	46	407,830	2.7	402
PORTAGE LA PRAIRIE	159,618	0.4	49	856,024	2.2	261
PRAIRIE ROSE	70,000	0.2	32	905,638	2.9	409
PRAIRIE SPIRIT	75,700	0.3	38	990,300	3.5	499
RED RIVER VALLEY	59,199	0.2	29	1,110,781	3.6	541
RIVER EAST TRANSCONA	1,049,474	0.6	67	3,666,224	2.0	233
ROLLING RIVER	40,600	0.2	24	806,575	3.4	480
SEINE RIVER	191,800	0.4	45	1,589,400	3.0	374
SEVEN OAKS	482,350	0.3	43	2,841,815	2.0	252
SOUTHWEST HORIZON	68,000	0.3	45	520,800	2.2	345
ST. JAMES-ASSINIBOIA	460,848	0.4	56	2,774,415	2.6	338
SUNRISE	112,754	0.2	25	1,502,975	2.3	339
SWAN VALLEY	21,800	0.1	16	590,017	2.8	425
TURTLE MOUNTAIN	32,000	0.2	34	380,352	2.8	399
TURTLE RIVER	8,000	0.1	11	393,839	3.5	550
WESTERN	74,500	0.4	43	455,059	2.2	263
WINNIPEG	1,361,800	0.3	45	6,546,800	1.6	216
PROVINCE	**9,103,397**	**0.4**	**51**	**56,920,770**	**2.4**	**321**
WHITESHELL	6,000	0.2	37	132,123	3.7	816
MITT	1,437,628	4.7	1,349	1,785,528	5.8	1,675

(1) Excludes information technology expenses in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services).
(2) Total Management Information Services expenses in Function 500 (from page 26).

2017/18 OPERATING FUND
REVENUE BY SOURCE



SUMMARY OF OPERATING FUND REVENUE: 2017/2018 BUDGET

	% OF OPERATING FUND REVENUES						
	GOVERNMENTS			OTHER SCHOOL	FIRST	PRIVATE ORG.'S &	
DIVISION / DISTRICT	PROVINCIAL[1]	FEDERAL	MUNICIPAL	DIVISIONS	NATIONS	INDIVIDUALS	OTHER
BEAUTIFUL PLAINS	64.6		34.8	0.1		0.1	0.4
BORDER LAND	60.8		33.0	1.7	3.5	0.4	0.6
BRANDON	60.4	0.0	38.1	0.4	0.2	0.8	0.1
DSFM	70.7	0.1	27.1	2.0		0.1	0.0
EVERGREEN	60.3		38.4	0.3	0.7	0.3	0.1
FLIN FLON	73.9		22.5	1.6		1.3	0.6
FORT LA BOSSE	53.5		40.8	0.1	5.4	0.1	0.0
FRONTIER	36.3		2.2		57.9	3.3	0.3
GARDEN VALLEY	66.8		31.6	0.8		0.0	0.8
HANOVER	69.4		29.9	0.1		0.5	0.1
INTERLAKE	59.6		39.3	0.2		0.5	0.4
KELSEY	81.4	0.1	17.7	0.1			0.8
LAKESHORE	69.9		22.0	0.5	5.9	1.5	0.2
LORD SELKIRK	57.3		40.9	0.3	0.7	0.6	0.2
LOUIS RIEL	59.5		38.9	0.3		1.2	0.0
MOUNTAIN VIEW	64.0	0.0	30.2	1.3	2.6	1.3	0.5
MYSTERY LAKE	79.1		19.2	0.2	0.8	0.6	0.1
PARK WEST	46.4		26.7	0.2	26.5	0.0	0.0
PEMBINA TRAILS	49.5		48.1	0.4		1.9	0.1
PINE CREEK	58.8		40.9	0.2			0.1
PORTAGE LA PRAIRIE	59.8		37.5	0.5	2.2	0.0	0.1
PRAIRIE ROSE	54.8		44.6	0.3		0.0	0.3
PRAIRIE SPIRIT	59.8		38.7	0.1	0.7	0.4	0.2
RED RIVER VALLEY	50.2	0.1	45.6	3.4		0.6	0.1
RIVER EAST TRANSCONA	64.9		34.6	0.1		0.4	0.0
ROLLING RIVER	54.9	0.2	39.2	0.3	5.0	0.1	0.3
SEINE RIVER	69.1	0.0	30.3	0.5			0.1
SEVEN OAKS	67.9	0.6	29.6	0.7	0.4	0.7	0.0
SOUTHWEST HORIZON	51.7		47.7	0.4			0.3
ST. JAMES-ASSINIBOIA	53.0		43.7	0.6	0.2	1.8	0.7
SUNRISE	56.7		42.3	0.2	0.6		0.1
SWAN VALLEY	68.6		28.9	0.1	0.8	1.3	0.3
TURTLE MOUNTAIN	56.4		43.2	0.3		0.1	0.1
TURTLE RIVER	76.9		22.5	0.5			0.2
WESTERN	63.8	0.1	34.3	0.3		1.4	0.1
WINNIPEG	60.4	1.1	37.0	0.6	0.5	0.2	0.2
PROVINCE	**59.9**	**0.2**	**34.3**	**0.5**	**4.1**	**0.8**	**0.2**
WHITESHELL	40.4		56.8	0.9		0.4	1.4
MITT	32.9	7.4		6.3		49.4	3.9

(1) The portion shown here is comprised of operating support only. The total provincial contribution to K-12 public school education, which also includes teachers' retirement allowances, capital support and the education property tax credit, is projected to be 72.0% in 2017/18. See page i for more information.

ANALYSIS OF OPERATING FUND REVENUE: 2017/2018 BUDGET

	PROVINCIAL GOVERNMENT							
	EDUCATION							
DIVISION / DISTRICT	FUNDING OF SCHOOLS PROGRAM [1]	EDUCATION PROPERTY TAX CREDIT [2]	TAX INCENTIVE GRANT [3]	OTHER REVENUE [4]	TOTAL	OTHER PROVINCIAL REVENUE [5]	TOTAL PROVINCIAL REVENUE	% OPERATING FUND REVENUE [6]
BEAUTIFUL PLAINS	10,490,045	1,713,568	504,331	423,200	13,131,144		13,131,144	64.6
BORDER LAND	15,139,060	2,387,092	2,718,987	1,151,413	21,396,552	339,796	21,736,348	60.8
BRANDON	49,298,700	7,618,689	1,819,775	2,837,600	61,574,764		61,574,764	60.4
DSFM	35,065,708	6,292,588	1,960,907	19,822,882	63,142,085	847,438	63,989,523	70.7
EVERGREEN	8,122,535	2,680,796	1,595,317	398,667	12,797,315		12,797,315	60.3
FLIN FLON	8,640,504	930,388	752,713	367,464	10,691,069	92,300	10,783,369	73.9
FORT LA BOSSE	7,299,283	1,453,747	487,785	651,250	9,892,065	257,000	10,149,065	53.5
FRONTIER	37,156,091	527,518	318,474	10,710,503	48,712,586	1,175,000	49,887,586	36.3
GARDEN VALLEY	28,318,466	3,296,414	646,173	1,174,029	33,435,082		33,435,082	66.8
HANOVER	50,703,102	6,323,760	1,493,662	2,459,467	60,979,991		60,979,991	69.4
INTERLAKE	16,870,579	3,644,444	1,289,551	871,595	22,676,169	30,500	22,706,669	59.6
KELSEY	14,016,130	1,158,902	309,407	898,362	16,382,801	654,480	17,037,281	81.4
LAKESHORE	9,563,297	1,071,996	440,073	408,666	11,484,032	266,300	11,750,332	69.9
LORD SELKIRK	23,593,123	5,882,894	2,692,903	1,246,880	33,415,800	325,523	33,741,323	57.3
LOUIS RIEL	75,518,746	22,097,881	5,812,672	6,099,333	109,528,632		109,528,632	59.5
MOUNTAIN VIEW	21,848,787	3,545,601	690,360	933,923	27,018,671		27,018,671	64.0
MYSTERY LAKE	31,284,826	1,713,825	1,057,113	788,500	34,844,264	22,665	34,866,929	79.1
PARK WEST	10,535,279	1,647,474	792,657	652,250	13,627,660		13,627,660	46.4
PEMBINA TRAILS	53,154,527	21,216,523	4,798,982	4,227,320	83,397,352	84,084	83,481,436	49.5
PINE CREEK	7,426,118	1,024,857	331,543	308,420	9,090,938		9,090,938	58.8
PORTAGE LA PRAIRIE	19,011,271	3,268,418	520,366	784,456	23,584,511		23,584,511	59.8
PRAIRIE ROSE	12,641,580	2,423,825	1,122,332	613,850	16,801,587	287,728	17,089,315	54.8
PRAIRIE SPIRIT	13,870,543	1,866,457	815,100	700,200	17,252,300	10,000	17,262,300	59.8
RED RIVER VALLEY	12,322,154	2,186,593	695,550	699,730	15,904,027		15,904,027	50.2
RIVER EAST TRANSCONA	91,224,574	23,672,314	1,467,553	5,413,846	121,778,287		121,778,287	64.9
ROLLING RIVER	9,996,252	2,143,425	762,460	440,750	13,342,887	124,000	13,466,887	54.9
SEINE RIVER	28,817,187	4,787,917	2,061,521	1,239,813	36,906,438		36,906,438	69.1
SEVEN OAKS	74,960,328	12,601,165	5,351,643	3,926,404	96,839,540	1,444,360	98,283,900	67.9
SOUTHWEST HORIZON	8,995,081	1,729,057	758,456	491,250	11,973,844	153,900	12,127,744	51.7
ST. JAMES-ASSINIBOIA	38,210,348	12,937,685	3,435,747	3,309,416	57,893,196	86,500	57,979,696	53.0
SUNRISE	25,183,191	6,977,900	2,921,960	1,500,892	36,583,943	1,267,672	37,851,615	56.7
SWAN VALLEY	11,534,635	1,567,182	1,056,497	605,733	14,764,047		14,764,047	68.6
TURTLE MOUNTAIN	5,918,373	1,271,603		354,214	7,544,190	180,380	7,724,570	56.4
TURTLE RIVER	7,283,487	705,909	452,294	369,689	8,811,379		8,811,379	76.9
WESTERN	10,301,916	2,016,643		396,394	12,714,953	416,633	13,131,586	63.8
WINNIPEG	185,537,600	30,315,358	9,483,463	19,128,600	244,465,021	1,159,400	245,624,421	60.4
PROVINCE	**1,069,853,426**	**206,700,408**	**61,418,327**	**96,406,961**	**1,434,379,122**	**9,225,659**	**1,443,604,781**	**59.9**
WHITESHELL	926,592	387,301	24,000	103,797	1,441,690		1,441,690	40.4
MITT				7,565,208	7,565,208	2,715,605	10,280,813	32.9

(1) See appendix for more detail.

(2) Effective with the 2005 tax year, the Resident Homeowner Advance portion of the Manitoba Education Property Tax Credit (EPTC) is provided directly to school divisions as revenue from the Province of Manitoba to more accurately reflect the amount of provincial funding provided in support of education. Amounts shown here do not include the Farmland School Tax Rebate nor the income tax portion of the EPTC nor the School Tax Assistance for Tenants and Homeowners (55+) because these are not quantifiable on a school division basis. For these amounts shown on a provincial basis, see page i.

(3) Although the Tax Incentive Grant was discontinued in 2012, the funding provided in 2011 continues to be provided. Amounts shown here are the portions by division after the allocation to the DSFM.

(4) Includes other miscellaneous support (Institutional Programs, Nursing Supports, General Support Grant, Community Schools, etc.).

(5) Includes revenue from other provincial government departments.

(6) Total provincial contribution to public education is 72.0%. See page i for more details.

DIVISION / DISTRICT	FEDERAL GOVERNMENT		MUNICIPAL GOVERNMENT [1]		OTHER SCHOOL DIVISIONS		FIRST NATIONS	
	REVENUE	%	REVENUE	%	REVENUE	%	REVENUE	%
BEAUTIFUL PLAINS			7,070,870	34.8	30,000	0.1		
BORDER LAND			11,789,336	33.0	614,628	1.7	1,250,023	3.5
BRANDON	18,500	0.0	38,900,936	38.1	447,500	0.4	178,200	0.2
DSFM	55,000	0.1	24,471,545	27.1	1,834,205	2.0		
EVERGREEN			8,143,755	38.4	55,000	0.3	145,000	0.7
FLIN FLON			3,284,051	22.5	235,947	1.6		
FORT LA BOSSE			7,740,501	40.8	23,700	0.1	1,030,350	5.4
FRONTIER			3,050,784	2.2			79,528,847	57.9
GARDEN VALLEY			15,790,781	31.6	400,000	0.8		
HANOVER			26,220,409	29.9	80,000	0.1		
INTERLAKE			14,989,005	39.3	63,000	0.2		
KELSEY	24,000	0.1	3,694,429	17.7	15,000	0.1		
LAKESHORE			3,691,647	22.0	90,000	0.5	994,000	5.9
LORD SELKIRK			24,042,895	40.9	172,805	0.3	409,965	0.7
LOUIS RIEL			71,653,987	38.9	495,000	0.3		
MOUNTAIN VIEW	20,010	0.0	12,742,577	30.2	540,828	1.3	1,094,300	2.6
MYSTERY LAKE			8,468,295	19.2	110,000	0.2	350,000	0.8
PARK WEST			7,849,228	26.7	67,600	0.2	7,788,664	26.5
PEMBINA TRAILS			81,157,025	48.1	592,000	0.4		
PINE CREEK			6,330,497	40.9	37,500	0.2		
PORTAGE LA PRAIRIE			14,787,229	37.5	180,000	0.5	865,260	2.2
PRAIRIE ROSE			13,890,617	44.6	78,000	0.3		
PRAIRIE SPIRIT			11,176,127	38.7	39,000	0.1	200,000	0.7
RED RIVER VALLEY	21,225	0.1	14,442,873	45.6	1,069,700	3.4		
RIVER EAST TRANSCONA			64,938,157	34.6	215,000	0.1		
ROLLING RIVER	46,855	0.2	9,618,313	39.2	74,100	0.3	1,226,600	5.0
SEINE RIVER	15,000	0.0	16,176,562	30.3	250,000	0.5		
SEVEN OAKS	906,000	0.6	42,844,760	29.6	1,052,100	0.7	650,000	0.4
SOUTHWEST HORIZON			11,188,806	47.7	100,000	0.4		
ST. JAMES-ASSINIBOIA			47,852,773	43.7	704,460	0.6	175,000	0.2
SUNRISE			28,233,480	42.3	150,000	0.2	420,000	0.6
SWAN VALLEY			6,217,082	28.9	26,000	0.1	180,200	0.8
TURTLE MOUNTAIN			5,909,581	43.2	35,000	0.3		
TURTLE RIVER			2,582,787	22.5	52,000	0.5		
WESTERN	20,000	0.1	7,068,808	34.3	55,250	0.3		
WINNIPEG	4,290,800	1.1	150,480,779	37.0	2,422,000	0.6	2,140,000	0.5
PROVINCE	**5,417,390**	**0.2**	**828,491,287**	**34.3**	**12,407,323**	**0.5**	**98,626,409**	**4.1**
WHITESHELL			2,026,853	56.8	33,200	0.9		
MITT	2,320,000	7.4			1,967,957	6.3		

(1) Municipal Government revenue is net of $206,700,408 in Education Property Tax Credit (EPTC) revenue paid directly to school divisions. See page 41 for EPTC revenue.

DIVISION / DISTRICT	PRIVATE ORGANIZATIONS & INDIVIDUALS REVENUE	%	OTHER REVENUE	%	TOTAL NON-PROVINCIAL REVENUE REVENUE	%	TOTAL OPERATING FUND REVENUE
BEAUTIFUL PLAINS	14,000	0.1	77,000	0.4	7,191,870	35.4	20,323,014
BORDER LAND	142,114	0.4	202,456	0.6	13,998,557	39.2	35,734,905
BRANDON	796,900	0.8	87,900	0.1	40,429,936	39.6	102,004,700
DSFM	90,000	0.1	10,000	0.0	26,460,750	29.3	90,450,273
EVERGREEN	58,000	0.3	12,000	0.1	8,413,755	39.7	21,211,070
FLIN FLON	191,114	1.3	92,481	0.6	3,803,593	26.1	14,586,962
FORT LA BOSSE	16,600	0.1	8,500	0.0	8,819,651	46.5	18,968,716
FRONTIER	4,519,576	3.3	400,000	0.3	87,499,207	63.7	137,386,793
GARDEN VALLEY	10,000	0.0	410,000	0.8	16,610,781	33.2	50,045,863
HANOVER	408,000	0.5	126,900	0.1	26,835,309	30.6	87,815,300
INTERLAKE	204,600	0.5	136,726	0.4	15,393,331	40.4	38,100,000
KELSEY			158,500	0.8	3,891,929	18.6	20,929,210
LAKESHORE	251,830	1.5	40,000	0.2	5,067,477	30.1	16,817,809
LORD SELKIRK	365,200	0.6	102,100	0.2	25,092,965	42.7	58,834,288
LOUIS RIEL	2,268,071	1.2	75,000	0.0	74,492,058	40.5	184,020,690
MOUNTAIN VIEW	542,893	1.3	228,000	0.5	15,168,608	36.0	42,187,279
MYSTERY LAKE	251,500	0.6	49,000	0.1	9,228,795	20.9	44,095,724
PARK WEST	14,000	0.0	7,000	0.0	15,726,492	53.6	29,354,152
PEMBINA TRAILS	3,190,000	1.9	132,000	0.1	85,071,025	50.5	168,552,461
PINE CREEK			11,800	0.1	6,379,797	41.2	15,470,735
PORTAGE LA PRAIRIE	5,000	0.0	28,000	0.1	15,865,489	40.2	39,450,000
PRAIRIE ROSE	3,400	0.0	102,000	0.3	14,074,017	45.2	31,163,332
PRAIRIE SPIRIT	110,000	0.4	67,500	0.2	11,592,627	40.2	28,854,927
RED RIVER VALLEY	205,600	0.6	37,381	0.1	15,776,779	49.8	31,680,806
RIVER EAST TRANSCONA	735,000	0.4	20,000	0.0	65,908,157	35.1	187,686,444
ROLLING RIVER	25,000	0.1	70,000	0.3	11,060,868	45.1	24,527,755
SEINE RIVER			56,000	0.1	16,497,562	30.9	53,404,000
SEVEN OAKS	1,052,900	0.7	53,000	0.0	46,558,760	32.1	144,842,660
SOUTHWEST HORIZON			59,000	0.3	11,347,806	48.3	23,475,550
ST. JAMES-ASSINIBOIA	1,938,242	1.8	730,585	0.7	51,401,060	47.0	109,380,756
SUNRISE			84,000	0.1	28,887,480	43.3	66,739,095
SWAN VALLEY	273,200	1.3	73,200	0.3	6,769,682	31.4	21,533,729
TURTLE MOUNTAIN	10,330	0.1	15,725	0.1	5,970,636	43.6	13,695,206
TURTLE RIVER			17,200	0.2	2,651,987	23.1	11,463,366
WESTERN	294,300	1.4	16,100	0.1	7,454,458	36.2	20,586,044
WINNIPEG	666,200	0.2	970,000	0.2	160,969,779	39.6	406,594,200
PROVINCE	**18,653,570**	**0.8**	**4,767,054**	**0.2**	**968,363,033**	**40.1**	**2,411,967,814**
WHITESHELL	14,957	0.4	50,000	1.4	2,125,010	59.6	3,566,700
MITT	15,408,467	49.4	1,227,718	3.9	20,924,142	67.1	31,204,955

NET TRANSFERS TO/(FROM) CAPITAL FUND
2017/2018 BUDGET

DIVISION / DISTRICT	NET TRANSFERS TO/(FROM) CAPITAL FUND [1]
BEAUTIFUL PLAINS	79,000
BORDER LAND	298,260
BRANDON	37,500
DSFM	32,500
EVERGREEN	407,534
FLIN FLON	42,500
FORT LA BOSSE	200,000
FRONTIER	800,000
GARDEN VALLEY	836,900
HANOVER	1,178,500
INTERLAKE	558,400
KELSEY	200,000
LAKESHORE	
LORD SELKIRK	379,170
LOUIS RIEL	1,151,218
MOUNTAIN VIEW	1,010,322
MYSTERY LAKE	40,000
PARK WEST	135,000
PEMBINA TRAILS	2,131,500
PINE CREEK	282,181
PORTAGE LA PRAIRIE	920,000
PRAIRIE ROSE	413,600
PRAIRIE SPIRIT	384,327
RED RIVER VALLEY	507,076
RIVER EAST TRANSCONA	2,420,085
ROLLING RIVER	165,000
SEINE RIVER	833,000
SEVEN OAKS	2,395,200
SOUTHWEST HORIZON	
ST. JAMES-ASSINIBOIA	1,261,879
SUNRISE	1,430,000
SWAN VALLEY	45,000
TURTLE MOUNTAIN	
TURTLE RIVER	
WESTERN	90,000
WINNIPEG	1,544,700
PROVINCE	**22,210,352**
WHITESHELL	
MITT	424,410

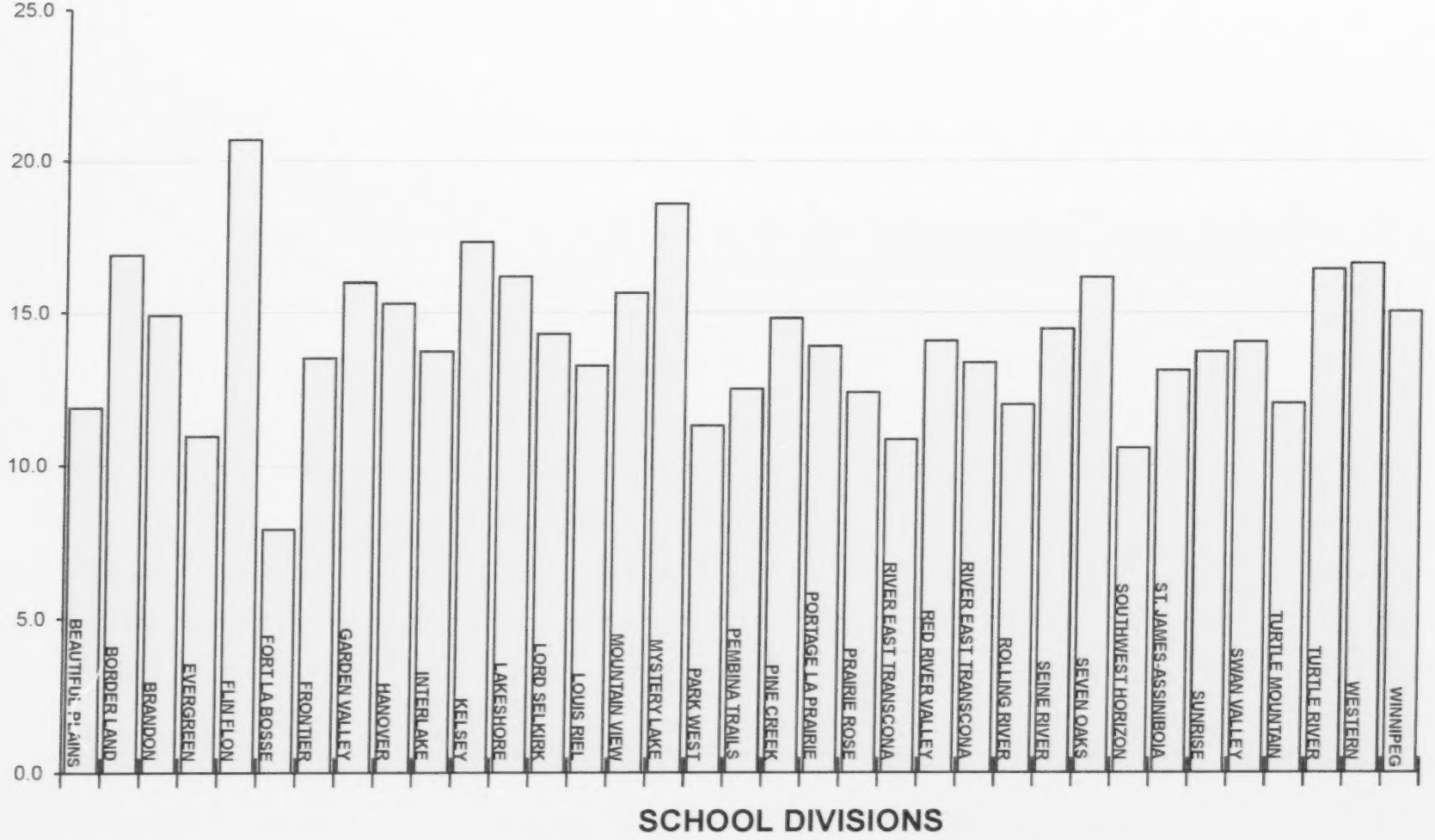
(1) Includes transfers to bus reserves and other capital reserves.

PORTIONED ASSESSMENT - OTHER AND EDUCATION SUPPORT LEVY [1]
FOR THE 2017 TAXATION YEAR

DIVISION / DISTRICT	PORTIONED ASSESSMENT OTHER	EDUCATION SUPPORT LEVY
BEAUTIFUL PLAINS	150,835,410	1,583,772
BORDER LAND	206,168,980	2,164,774
BRANDON	905,533,120	9,508,098
DSFM		
EVERGREEN	122,537,140	1,286,640
FLIN FLON	35,034,770	367,865
FORT LA BOSSE	592,361,650	6,219,797
FRONTIER	73,759,320	774,473
GARDEN VALLEY	307,954,040	3,233,517
HANOVER	416,756,990	4,375,948
INTERLAKE	277,990,420	2,918,899
KELSEY	66,771,960	701,106
LAKESHORE	33,976,370	356,752
LORD SELKIRK	253,050,010	2,657,025
LOUIS RIEL	1,346,983,270	14,143,324
MOUNTAIN VIEW	139,360,080	1,463,281
MYSTERY LAKE	141,679,740	1,487,637
PARK WEST	196,343,170	2,061,603
PEMBINA TRAILS	1,418,113,270	14,890,189
PINE CREEK	104,440,780	1,096,628
PORTAGE LA PRAIRIE	354,299,980	3,720,150
PRAIRIE ROSE	151,347,330	1,589,147
PRAIRIE SPIRIT	177,767,580	1,866,560
RED RIVER VALLEY	281,777,360	2,958,662
RIVER EAST TRANSCONA	1,037,017,770	10,888,687
ROLLING RIVER	178,437,850	1,873,597
SEINE RIVER	189,819,940	1,993,109
SEVEN OAKS	377,332,040	3,961,986
SOUTHWEST HORIZON	403,552,910	4,237,306
ST. JAMES-ASSINIBOIA	1,561,926,310	16,400,226
SUNRISE	443,715,340	4,659,011
SWAN VALLEY	83,217,570	873,784
TURTLE MOUNTAIN	65,900,690	691,957
TURTLE RIVER	13,733,610	144,203
WESTERN	100,210,140	1,052,206
WINNIPEG	4,703,746,830	49,389,342
DIVISION/DISTRICT TOTAL	**16,913,453,740**	**177,591,264**
L.G.D. OF PINAWA	4,051,520	
NOT IN ANY DIVISION	54,039,260	567,412
PROVINCE	**16,971,544,520**	**178,158,677**

(1) Effective 2006, the Education Support Levy is no longer raised on residential property. The mill rate for other property in 2017 is 10.50.

2017 SPECIAL LEVY MILL RATES



TOTAL PORTIONED ASSESSMENT, SPECIAL LEVY AND MILL RATES FOR THE 2017 TAXATION YEAR

DIVISION / DISTRICT	TOTAL PORTIONED ASSESSMENT				SPECIAL LEVY [1]	SPECIAL LEVY MILL RATE [2]
	URBAN AND FARM RESIDENTIAL	FARM LAND AND BUILDINGS	OTHER	TOTAL		
BEAUTIFUL PLAINS	301,205,100	272,297,530	150,835,410	724,338,040	8,610,948	11.9
BORDER LAND	340,048,670	360,715,230	206,168,980	906,932,880	15,324,712	16.9
BRANDON	2,098,790,440	87,250,490	905,533,120	3,091,574,050	46,094,010	14.9
DSFM						
EVERGREEN	743,717,650	94,505,200	122,537,140	960,759,990	10,514,967	10.9
FLIN FLON	100,628,070		35,034,770	135,662,840	4,321,000	20.7
FORT LA BOSSE	338,627,810	205,997,420	592,361,650	1,136,986,880	8,981,853	7.9
FRONTIER	147,623,770	21,980,550	73,759,320	243,363,640	3,285,408	13.5
GARDEN VALLEY	617,217,370	229,378,180	307,954,040	1,154,549,590	18,462,195	16.0
HANOVER	1,505,831,540	201,627,580	416,756,990	2,124,216,110	32,488,924	15.3
INTERLAKE	823,354,360	214,294,410	277,990,420	1,315,639,190	18,067,169	13.7
KELSEY	177,570,810	18,739,770	66,771,960	263,082,540	4,556,896	17.3
LAKESHORE	152,242,370	102,365,170	33,976,370	288,583,910	4,673,643	16.2
LORD SELKIRK	1,736,431,580	71,879,240	253,050,010	2,061,360,830	29,489,846	14.3
LOUIS RIEL	6,311,707,410	18,601,210	1,346,983,270	7,677,291,890	101,802,642	13.3
MOUNTAIN VIEW	531,421,480	345,821,860	139,360,080	1,016,603,420	15,911,516	15.7
MYSTERY LAKE	326,511,260		141,679,740	468,191,000	8,697,977	18.6
PARK WEST	271,180,310	378,020,910	196,343,170	845,544,390	9,546,022	11.3
PEMBINA TRAILS	6,551,061,520	19,642,580	1,418,113,270	7,988,817,370	99,724,027	12.5
PINE CREEK	155,252,300	222,142,980	104,440,780	481,836,060	7,134,467	14.8
PORTAGE LA PRAIRIE	593,616,310	325,958,990	354,299,980	1,273,875,280	17,700,497	13.9
PRAIRIE ROSE	513,127,170	663,475,790	151,347,330	1,327,950,290	16,432,502	12.4
PRAIRIE SPIRIT	326,750,850	801,850,730	177,767,580	1,306,369,160	14,154,719	10.8
RED RIVER VALLEY	533,458,880	573,224,520	281,777,360	1,388,460,760	19,529,446	14.1
RIVER EAST TRANSCONA	5,528,699,790	15,927,540	1,037,017,770	6,581,645,100	87,930,470	13.4
ROLLING RIVER	495,108,220	267,593,190	178,437,850	941,139,260	11,264,962	12.0
SEINE RIVER	1,408,967,290	140,742,980	189,819,940	1,739,530,210	25,142,378	14.5
SEVEN OAKS	2,965,398,160	14,599,470	377,332,040	3,357,329,670	54,267,290	16.2
SOUTHWEST HORIZON	337,294,500	472,667,330	403,552,910	1,213,514,740	12,805,476	10.6
ST. JAMES-ASSINIBOIA	2,966,910,130	21,843,300	1,561,926,310	4,550,679,740	59,608,061	13.1
SUNRISE	1,884,777,430	240,907,240	443,715,340	2,569,400,010	35,247,289	13.7
SWAN VALLEY	227,536,540	224,963,820	83,217,570	535,717,930	7,521,239	14.0
TURTLE MOUNTAIN	241,639,700	277,969,630	65,900,690	585,510,020	7,041,193	12.0
TURTLE RIVER	97,068,930	93,054,590	13,733,610	203,857,130	3,349,606	16.4
WESTERN	343,279,420	92,126,230	100,210,140	535,615,790	8,894,415	16.6
WINNIPEG	7,158,088,140	4,770,880	4,703,746,830	11,866,605,850	178,368,654	15.0
DIVISION/DISTRICT TOTAL	**48,852,145,280**	**7,096,936,540**	**16,913,453,740**	**72,862,535,560**	**1,006,946,419**	**13.8**
L.G.D. OF PINAWA	65,272,350	383,760	4,051,520	69,707,630		
NOT IN ANY DIVISION	19,136,540	15,114,140	54,039,260	88,289,940		
PROVINCE	**48,936,554,170**	**7,112,434,440**	**16,971,544,520**	**73,020,533,130**		

(1) Special levy requisitioned by school divisions for the 2017 tax year. Actual remittance to school divisions by municipalities is reduced by the Education Property Tax Credit. See pages 41 and 42 for more detail.

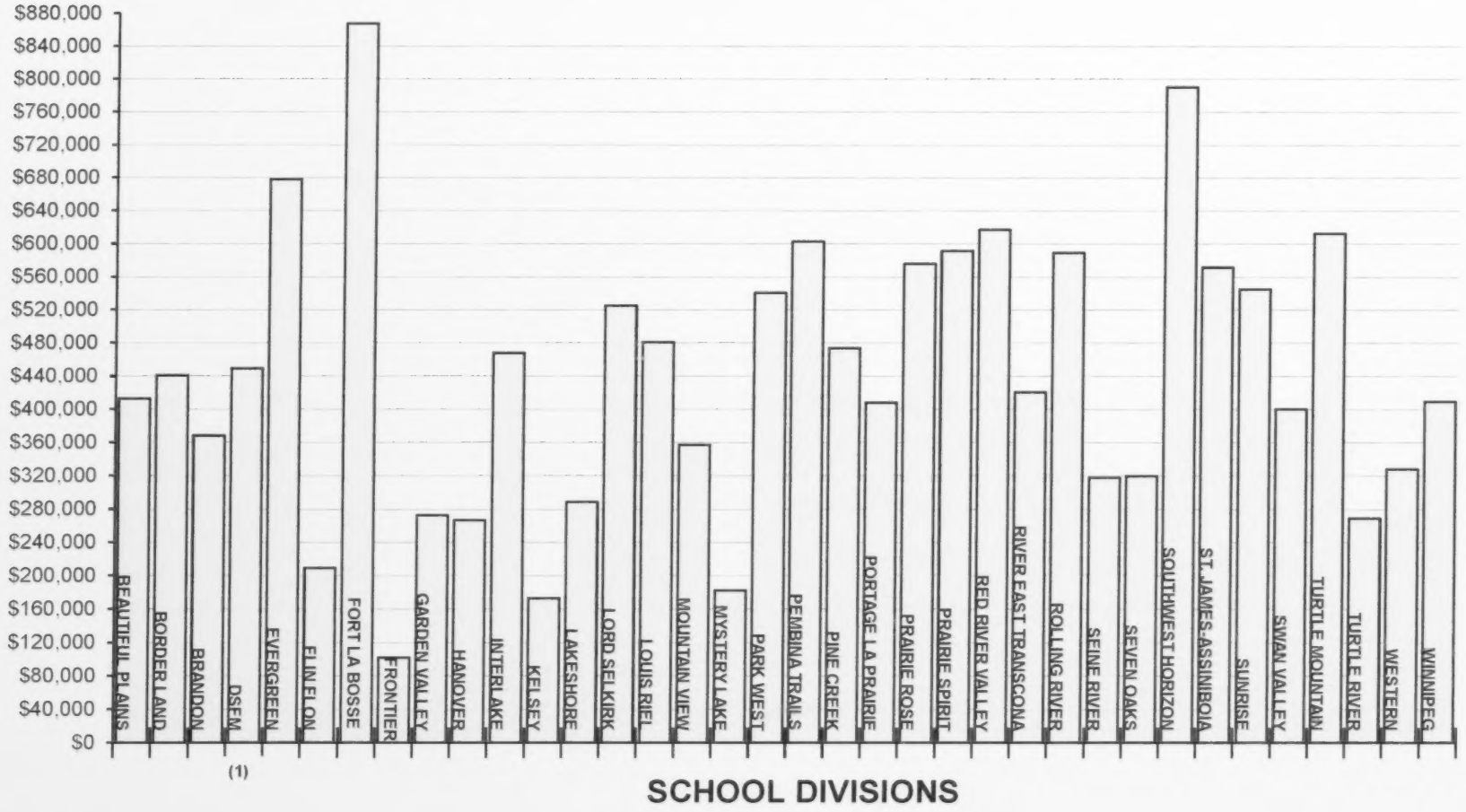
(2) Mill rates for Flin Flon and Mystery Lake are adjusted for mining revenue.

NET SPECIAL LEVY
FOR THE 2017 TAXATION YEAR

DIVISION / DISTRICT	GROSS SPECIAL LEVY	TAX INCENTIVE GRANT [1]	NET SPECIAL LEVY
BEAUTIFUL PLAINS	9,115,279	504,331	8,610,948
BORDER LAND	18,061,667	2,736,955	15,324,712
BRANDON	47,942,023	1,848,013	46,094,010
DSFM			
EVERGREEN	12,110,284	1,595,317	10,514,967
FLIN FLON	5,073,713	752,713	4,321,000
FORT LA BOSSE	9,469,638	487,785	8,981,853
FRONTIER	3,603,882	318,474	3,285,408
GARDEN VALLEY	19,108,368	646,173	18,462,195
HANOVER	33,997,050	1,508,126	32,488,924
INTERLAKE	19,356,720	1,289,551	18,067,169
KELSEY	4,866,303	309,407	4,556,896
LAKESHORE	5,113,716	440,073	4,673,643
LORD SELKIRK	32,182,749	2,692,903	29,489,846
LOUIS RIEL	108,343,645	6,541,003	101,802,642
MOUNTAIN VIEW	16,601,876	690,360	15,911,516
MYSTERY LAKE	9,784,027	1,086,050	8,697,977
PARK WEST	10,363,375	817,353	9,546,022
PEMBINA TRAILS	104,583,716	4,859,689	99,724,027
PINE CREEK	7,466,682	332,215	7,134,467
PORTAGE LA PRAIRIE	18,223,533	523,036	17,700,497
PRAIRIE ROSE	17,585,611	1,153,109	16,432,502
PRAIRIE SPIRIT	15,048,704	893,985	14,154,719
RED RIVER VALLEY	20,399,322	869,876	19,529,446
RIVER EAST TRANSCONA	89,420,993	1,490,523	87,930,470
ROLLING RIVER	12,028,853	763,891	11,264,962
SEINE RIVER	27,721,472	2,579,094	25,142,378
SEVEN OAKS	59,631,124	5,363,834	54,267,290
SOUTHWEST HORIZON	13,563,932	758,456	12,805,476
ST. JAMES-ASSINIBOIA	63,088,584	3,480,523	59,608,061
SUNRISE	38,226,986	2,979,697	35,247,289
SWAN VALLEY	8,577,736	1,056,497	7,521,239
TURTLE MOUNTAIN	7,041,193		7,041,193
TURTLE RIVER	3,818,525	468,919	3,349,606
WESTERN	8,894,415		8,894,415
WINNIPEG	187,949,050	9,580,396	178,368,654
PROVINCE	**1,068,364,746**	**61,418,327**	**1,006,946,419**

(1) The Tax Incentive Grant was offered to school divisions that maintained their prior year Special Levy amount adjusted for real growth in property assessment. The 2017 grant is unchanged from the amount provided in 2011. Amounts shown here are the portions by division before the allocation to the DSFM.

2017 ASSESSMENT PER RESIDENT PUPIL



(1) DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.

LOCAL TAXATION AND ASSESSMENT PER RESIDENT PUPIL
FOR THE 2017 TAXATION YEAR

DIVISION / DISTRICT	EDUCATION SUPPORT LEVY	SPECIAL LEVY	TOTAL	ASSESSMENT PER RESIDENT PUPIL [1]
BEAUTIFUL PLAINS	1,583,772	8,610,948	10,194,720	412,611
BORDER LAND	2,164,774	15,324,712	17,489,486	440,889
BRANDON	9,508,098	46,094,010	55,602,108	368,373
DSFM				449,144
EVERGREEN	1,286,640	10,514,967	11,801,607	678,168
FLIN FLON	367,865	4,321,000	4,688,865	209,029
FORT LA BOSSE	6,219,797	8,981,853	15,201,650	867,598
FRONTIER	774,473	3,285,408	4,059,881	101,725
GARDEN VALLEY	3,233,517	18,462,195	21,695,712	272,222
HANOVER	4,375,948	32,488,924	36,864,872	266,510
INTERLAKE	2,918,899	18,067,169	20,986,068	467,783
KELSEY	701,106	4,556,896	5,258,002	172,842
LAKESHORE	356,752	4,673,643	5,030,395	288,728
LORD SELKIRK	2,657,025	29,489,846	32,146,871	524,987
LOUIS RIEL	14,143,324	101,802,642	115,945,966	480,970
MOUNTAIN VIEW	1,463,281	15,911,516	17,374,797	357,556
MYSTERY LAKE	1,487,637	8,697,977	10,185,614	182,469
PARK WEST	2,061,603	9,546,022	11,607,625	540,294
PEMBINA TRAILS	14,890,189	99,724,027	114,614,216	602,579
PINE CREEK	1,096,628	7,134,467	8,231,095	473,896
PORTAGE LA PRAIRIE	3,720,150	17,700,497	21,420,647	408,032
PRAIRIE ROSE	1,589,147	16,432,502	18,021,649	575,743
PRAIRIE SPIRIT	1,866,560	14,154,719	16,021,279	591,214
RED RIVER VALLEY	2,958,662	19,529,446	22,488,108	616,820
RIVER EAST TRANSCONA	10,888,687	87,930,470	98,819,157	420,190
ROLLING RIVER	1,873,597	11,264,962	13,138,559	588,911
SEINE RIVER	1,993,109	25,142,378	27,135,487	317,490
SEVEN OAKS	3,961,986	54,267,290	58,229,276	319,578
SOUTHWEST HORIZON	4,237,306	12,805,476	17,042,782	789,689
ST. JAMES-ASSINIBOIA	16,400,226	59,608,061	76,008,287	571,406
SUNRISE	4,659,011	35,247,289	39,906,300	544,884
SWAN VALLEY	873,784	7,521,239	8,395,023	400,267
TURTLE MOUNTAIN	691,957	7,041,193	7,733,150	611,882
TURTLE RIVER	144,203	3,349,606	3,493,809	269,085
WESTERN	1,052,206	8,894,415	9,946,621	327,895
WINNIPEG	49,389,342	178,368,654	227,757,996	409,113
PROVINCE	**177,591,264**	**1,006,946,419**	**1,184,537,683**	**433,310**

(1) Assessment per resident pupil is based on total portioned assessment adjusted for allocations to the DSFM and corresponds to data provided in the calculation of support to school divisions. Assessment per resident pupil for Flin Flon, Frontier and Mystery Lake reflects non-assessed mining properties. DSFM assessment per resident pupil is derived on a pro rata basis according to enrolment within DSFM boundaries.

APPENDIX

ANALYSIS OF OPERATING FUND REVENUE: 2017/2018 BUDGET

	EDUCATION					
	FUNDING OF SCHOOLS PROGRAM					
	BASE SUPPORT					
DIVISION / DISTRICT	INSTRUCTIONAL SUPPORT [1]	ADD'N INST. SUPPORT FOR SMALL SCHOOLS	SPARSITY SUPPORT [2]	CURRICULAR MATERIALS	INFORMATION TECHNOLOGY	LIBRARY SERVICES
BEAUTIFUL PLAINS	3,383,812	101,584	188,583	105,360	108,872	161,552
BORDER LAND	3,824,710		388,291	119,088	123,058	182,602
BRANDON	16,046,700		126,000	499,600	516,300	766,100
DSFM	10,021,364	25,904	774,132	312,030	322,431	478,446
EVERGREEN	2,661,572		233,917	82,872	85,634	127,070
FLIN FLON	1,706,937	33,082		53,148	54,920	81,494
FORT LA BOSSE	2,548,458	37,610	277,629	79,350	81,995	121,670
FRONTIER	4,348,276		986,164	135,390	139,903	207,598
GARDEN VALLEY	8,218,462		195,214	255,894	264,424	392,371
HANOVER	14,703,395		239,720	457,812	473,072	701,978
INTERLAKE	5,284,027	46,272	472,036	164,526	170,010	252,273
KELSEY	2,935,977	14,954	21,404	89,676	92,665	137,503
LAKESHORE	1,912,548	23,802	367,088	59,550	61,535	91,310
LORD SELKIRK	7,443,616		350,181	231,768	239,494	355,378
LOUIS RIEL	27,073,387	9,573		842,970	871,069	1,292,554
MOUNTAIN VIEW	5,594,466		575,685	174,192	179,998	267,094
MYSTERY LAKE	5,638,017			175,548	181,400	269,174
PARK WEST	2,872,194	25,779	514,330	89,430	92,411	137,126
PEMBINA TRAILS	24,843,665	56,206		773,700	799,490	1,186,340
PINE CREEK	1,907,730	23,795	325,612	59,400	61,380	91,080
PORTAGE LA PRAIRIE	6,013,204		197,573	187,230	193,471	287,086
PRAIRIE ROSE	4,145,362		622,477	129,072	133,374	197,910
PRAIRIE SPIRIT	3,838,006	39,806	805,629	119,502	123,485	183,236
RED RIVER VALLEY	3,932,814	82,018	602,154	122,454	126,536	187,763
RIVER EAST TRANSCONA	29,853,084			929,520	960,504	1,425,264
ROLLING RIVER	2,992,824	66,608	462,207	93,186	96,292	142,885
SEINE RIVER	8,064,495		452,588	251,100	259,470	385,020
SEVEN OAKS	20,988,499			653,508	675,292	1,002,046
SOUTHWEST HORIZON	2,893,198		520,602	90,084	93,087	138,129
ST. JAMES-ASSINIBOIA	15,391,913			479,250	495,225	734,850
SUNRISE	8,459,428		477,857	263,460	272,242	403,972
SWAN VALLEY	2,589,117	22,945	265,294	80,616	83,303	123,611
TURTLE MOUNTAIN	1,857,050	19,547	259,141	57,822	59,749	88,660
TURTLE RIVER	1,335,989	48,187	296,881	41,598	42,985	63,784
WESTERN	3,203,445			99,744	103,069	152,941
WINNIPEG	57,111,240			1,778,244	1,837,519	2,726,641
PROVINCE	**325,643,981**	**677,672**	**10,998,389**	**10,137,694**	**10,475,664**	**15,544,511**
WHITESHELL	196,373	53,626		9,300	9,610	14,260
MITT						

(1) Based on a grant per eligible pupil at September 30, 2016.

(2) Provided in recognition of the higher costs associated with sparsely populated rural and northern divisions.

ANALYSIS OF OPERATING FUND REVENUE: 2017/2018 BUDGET

	EDUCATION					
	FUNDING OF SCHOOLS PROGRAM (CONT'D)					
	BASE SUPPORT					
DIVISION / DISTRICT	STUDENT SERVICES [1]	COUNSELLING AND GUIDANCE	PROFESSIONAL DEVELOPMENT	PHYSICAL EDUCATION	OCCUPANCY	TOTAL BASE SUPPORT
BEAUTIFUL PLAINS	550,216	145,748	80,776	31,875	885,780	5,744,158
BORDER LAND	669,402	164,738	91,301	39,875	1,225,215	6,828,280
BRANDON	2,831,500	691,200	383,100	188,400	3,032,700	25,081,600
DSFM	1,646,182	431,642	202,820	82,250	2,745,405	17,042,606
EVERGREEN	471,597	114,640	53,867	31,625	853,290	4,716,084
FLIN FLON	310,158	73,521	45,176	28,000	595,935	2,982,371
FORT LA BOSSE	415,207	109,768	60,835	26,125	850,725	4,609,372
FRONTIER	1,345,476	187,290	88,004	30,000	4,170,690	11,638,791
GARDEN VALLEY	1,365,130	353,987	196,185	91,175	1,715,130	13,047,972
HANOVER	2,504,189	633,307	297,578	143,375	2,795,850	22,950,276
INTERLAKE	890,149	227,594	106,942	52,750	1,532,160	9,198,739
KELSEY	518,798	124,502	76,225	30,500	889,200	4,931,404
LAKESHORE	361,427	82,378	45,655	19,375	800,280	3,824,948
LORD SELKIRK	1,322,782	320,612	150,649	93,625	2,022,930	12,531,035
LOUIS RIEL	4,873,494	1,166,109	547,931	311,500	6,365,475	43,354,062
MOUNTAIN VIEW	1,020,882	240,966	133,547	64,125	2,276,865	10,527,820
MYSTERY LAKE	1,051,756	242,841	149,216	63,750	1,292,760	9,064,462
PARK WEST	487,960	123,712	68,563	35,625	1,277,370	5,724,500
PEMBINA TRAILS	4,160,108	1,070,285	502,905	297,313	4,920,525	38,615,537
PINE CREEK	325,141	82,170	45,540	21,625	790,875	3,734,348
PORTAGE LA PRAIRIE	1,095,290	259,002	121,700	67,125	1,803,195	10,224,876
PRAIRIE ROSE	691,931	178,550	83,897	33,250	1,403,055	7,618,878
PRAIRIE SPIRIT	622,600	165,311	91,618	40,000	1,745,055	7,774,248
RED RIVER VALLEY	650,273	169,395	79,595	37,125	1,185,885	7,176,012
RIVER EAST TRANSCONA	5,201,836	1,285,836	604,188	353,250	6,940,035	47,553,517
ROLLING RIVER	495,817	128,907	71,443	27,250	1,162,800	5,740,219
SEINE RIVER	1,374,042	347,355	163,215	75,750	1,710,000	13,083,035
SEVEN OAKS	3,745,693	904,019	424,780	263,250	3,760,290	32,417,377
SOUTHWEST HORIZON	467,468	124,616	69,064	28,625	1,030,275	5,455,148
ST. JAMES-ASSINIBOIA	2,705,898	662,963	311,513	184,125	4,145,040	25,110,777
SUNRISE	1,425,320	364,453	171,249	85,000	2,087,055	14,010,036
SWAN VALLEY	455,230	111,519	68,524	29,138	1,047,375	4,876,672
TURTLE MOUNTAIN	304,778	79,987	44,330	21,800	589,950	3,382,814
TURTLE RIVER	281,296	57,544	31,892	14,375	604,485	2,819,016
WESTERN	531,696	137,979	76,470	34,750	595,080	4,935,174
WINNIPEG	16,489,418	2,459,904	1,155,859	734,000	14,417,865	98,710,690
PROVINCE	**63,660,140**	**14,024,350**	**6,896,152**	**3,711,701**	**85,266,600**	**547,036,854**
WHITESHELL	48,551	12,865	7,130	3,875	233,415	589,005
MITT						

(1) Support for Function 200 Student Support Services expenses less Counselling and Guidance and Categorical support for Special Needs.

ANALYSIS OF OPERATING FUND REVENUE: 2017/2018 BUDGET

	EDUCATION				
	FUNDING OF SCHOOLS PROGRAM (CONT'D)				
	CATEGORICAL SUPPORT				
DIVISION / DISTRICT	TRANSPORTATION [1]	SPECIAL NEEDS [2]	SENIOR YEARS TECHNOLOGY EDUCATION	ENGLISH AS AN ADDITIONAL LANGUAGE	ABORIGINAL ACADEMIC ACHIEVEMENT
BEAUTIFUL PLAINS	686,013	670,806	62,453	287,650	36,000
BORDER LAND	1,285,705	1,078,279	181,720	144,775	54,000
BRANDON	1,110,100	3,134,200	629,600	657,000	371,000
DSFM	3,317,469	1,167,853	89,980	255,275	530,000
EVERGREEN	867,082	810,107	70,703	12,450	128,000
FLIN FLON	101,929	463,980	32,148	3,150	81,500
FORT LA BOSSE	863,833	594,707	58,135	20,850	18,000
FRONTIER	1,284,632	1,695,956	94,353	750	851,750
GARDEN VALLEY	1,528,305	1,918,188	323,070	570,950	27,000
HANOVER	2,675,041	3,336,890	566,721	610,300	171,000
INTERLAKE	1,240,261	1,295,677	82,830	39,750	135,000
KELSEY	287,231	920,504	52,635	4,700	171,000
LAKESHORE	930,757	665,743	51,535	11,450	99,000
LORD SELKIRK	1,668,152	1,981,538	338,553	44,150	356,500
LOUIS RIEL	1,307,589	8,912,053	690,388	1,162,175	803,000
MOUNTAIN VIEW	1,639,685	1,105,702	196,543	30,200	245,000
MYSTERY LAKE	89,547	1,899,150	223,575	82,475	296,900
PARK WEST	1,226,359	591,166	78,540	33,050	90,500
PEMBINA TRAILS	1,061,367	6,604,410	208,725	1,579,050	333,000
PINE CREEK	650,755	559,980	52,085	62,150	47,000
PORTAGE LA PRAIRIE	827,399	1,784,645	190,025	126,300	245,000
PRAIRIE ROSE	1,276,528	805,652	79,668	131,350	99,000
PRAIRIE SPIRIT	1,439,199	857,184	92,840	128,625	36,000
RED RIVER VALLEY	1,458,370	1,249,244	61,820	77,525	108,000
RIVER EAST TRANSCONA	1,804,403	9,230,650	953,948	757,550	864,000
ROLLING RIVER	854,613	547,332	22,496	33,300	74,000
SEINE RIVER	1,845,530	2,346,830	134,613	173,275	396,000
SEVEN OAKS	1,107,723	6,167,832	470,140	841,800	359,500
SOUTHWEST HORIZON	1,097,779	529,626	25,960	46,550	36,000
ST. JAMES-ASSINIBOIA	712,037	4,886,818	608,713	457,140	371,200
SUNRISE	2,889,392	2,631,486	168,410	90,170	255,000
SWAN VALLEY	1,020,928	712,380	194,535	750	146,000
TURTLE MOUNTAIN	586,506	350,820	34,100	77,750	27,000
TURTLE RIVER	749,575	401,275	24,696	16,800	99,000
WESTERN	512,275	616,244	62,315	138,895	27,000
WINNIPEG	1,398,686	16,150,813	1,731,951	2,890,905	2,374,400
PROVINCE	**43,402,755**	**88,675,720**	**8,940,522**	**11,600,985**	**10,362,250**
WHITESHELL	1,128	76,915	13,695	750	
MITT					

(1) Includes vehicle support for school buses.

(2) Includes support for coordinators, clinicians and Level 2 and 3 pupils. Note: total special needs support is $152,335,860 (Student Services, page 52 and Special Needs).

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D) CATEGORICAL SUPPORT FRENCH LANGUAGE PROGRAMS	EARLY CHILDHOOD DEVELOPMENT INITIATIVE	LITERACY AND NUMERACY	OTHER CATEGORICAL [1]	TOTAL CATEGORICAL SUPPORT
BEAUTIFUL PLAINS	3,600	25,500	140,480	311,762	2,224,264
BORDER LAND	30,000	28,913	158,784	169,311	3,131,487
BRANDON	200,800	163,000	726,200	335,300	7,327,200
DSFM	1,520,000	91,611	416,040	509,769	7,897,997
EVERGREEN	6,100	19,316	110,496	92,184	2,116,438
FLIN FLON	28,300	11,390	70,864	675,774	1,469,035
FORT LA BOSSE	2,000	19,890	105,800	177,466	1,860,681
FRONTIER	200	44,155	183,520	2,441,039	6,596,355
GARDEN VALLEY	4,600	59,760	341,192	149,771	4,922,836
HANOVER	22,000	118,578	610,416	351,977	8,462,923
INTERLAKE	70,900	43,036	219,368	240,661	3,367,483
KELSEY	39,100	27,620	119,568	1,071,697	2,694,055
LAKESHORE	2,400	13,957	79,400	106,379	1,960,621
LORD SELKIRK	97,000	53,015	369,524	224,906	5,133,338
LOUIS RIEL	1,228,500	201,640	1,123,960	426,374	15,855,679
MOUNTAIN VIEW	66,600	38,750	294,756	235,243	3,852,479
MYSTERY LAKE	74,500	57,374	234,064	2,098,801	5,056,386
PARK WEST	6,100	18,778	119,240	237,590	2,401,323
PEMBINA TRAILS	686,500	164,543	1,031,600	703,731	12,372,926
PINE CREEK	2,600	13,940	79,200	163,270	1,630,980
PORTAGE LA PRAIRIE	84,100	54,377	249,640	142,943	3,704,429
PRAIRIE ROSE	47,600	36,229	172,096	335,284	2,983,407
PRAIRIE SPIRIT	28,300	30,295	159,336	344,761	3,116,540
RED RIVER VALLEY	95,100	27,643	163,272	177,630	3,418,604
RIVER EAST TRANSCONA	732,000	215,103	1,368,860	285,828	16,212,342
ROLLING RIVER	4,400	21,251	124,248	157,301	1,838,941
SEINE RIVER	360,100	64,424	334,800	204,332	5,859,904
SEVEN OAKS	441,000	145,677	871,344	476,688	10,881,704
SOUTHWEST HORIZON	3,100	20,060	120,112	277,606	2,156,793
ST. JAMES-ASSINIBOIA	390,200	108,587	757,500	207,935	8,500,130
SUNRISE	165,600	63,823	351,280	241,938	6,857,099
SWAN VALLEY	27,300	20,947	107,488	60,558	2,290,886
TURTLE MOUNTAIN	500	16,513	77,096	100,621	1,270,906
TURTLE RIVER	9,500	9,674	55,464	100,675	1,466,659
WESTERN	60,600	22,610	132,992	49,276	1,622,207
WINNIPEG	939,500	509,576	2,486,992	513,820	28,996,643
PROVINCE	**7,480,700**	**2,581,555**	**14,066,992**	**14,400,201**	**201,511,680**
WHITESHELL	600	5,585	12,400	58,333	169,406
MITT					

(1) All other categorical support not shown elsewhere (eg. Aboriginal and International Languages, Northern Allowance, etc.).

DIVISION / DISTRICT	EDUCATION FUNDING OF SCHOOLS PROGRAM (CONT'D) EQUALIZATION SUPPORT [1]	ADDITIONAL EQUALIZATION SUPPORT [2]	FORMULA GUARANTEE [3]	OTHER PROGRAM SUPPORT [4]	TOTAL FUNDING OF SCHOOLS PROGRAM
BEAUTIFUL PLAINS	2,426,623			95,000	10,490,045
BORDER LAND	4,043,127	1,575	930,367	204,224	15,139,060
BRANDON	16,585,900			304,000	49,298,700
DSFM	9,882,705			242,400	35,065,708
EVERGREEN			1,206,053	83,960	8,122,535
FLIN FLON	3,919,596	208,582		60,920	8,640,504
FORT LA BOSSE			726,430	102,800	7,299,283
FRONTIER	13,781,753	4,758,592		380,600	37,156,091
GARDEN VALLEY	10,221,918			125,740	28,318,466
HANOVER	19,019,903			270,000	50,703,102
INTERLAKE	3,580,103		568,454	155,800	16,870,579
KELSEY	5,341,639	970,692		78,340	14,016,130
LAKESHORE	3,102,597	419,953	154,258	100,920	9,563,297
LORD SELKIRK	3,562,994		2,106,796	258,960	23,593,123
LOUIS RIEL	15,741,045			567,960	75,518,746
MOUNTAIN VIEW	6,331,767	719,357	122,984	294,380	21,848,787
MYSTERY LAKE	13,239,197	3,841,201		83,580	31,284,826
PARK WEST	895,099		1,376,797	137,560	10,535,279
PEMBINA TRAILS	1,540,181		211,923	413,960	53,154,527
PINE CREEK	1,315,621		651,529	93,640	7,426,118
PORTAGE LA PRAIRIE	4,907,626			174,340	19,011,271
PRAIRIE ROSE	773,675		1,097,860	167,760	12,641,580
PRAIRIE SPIRIT	384,026		2,401,509	194,220	13,870,543
RED RIVER VALLEY			1,601,518	126,020	12,322,154
RIVER EAST TRANSCONA	23,724,090	3,036,165		698,460	91,224,574
ROLLING RIVER	362,546		1,922,006	132,540	9,996,252
SEINE RIVER	9,725,468			148,780	28,817,187
SEVEN OAKS	27,209,365	4,111,702		340,180	74,960,328
SOUTHWEST HORIZON			1,271,320	111,820	8,995,081
ST. JAMES-ASSINIBOIA	3,043,570		1,068,311	487,560	38,210,348
SUNRISE	3,050,623		1,052,133	213,300	25,183,191
SWAN VALLEY	2,706,104	557,431	958,402	145,140	11,534,635
TURTLE MOUNTAIN	37,222		1,166,291	61,140	5,918,373
TURTLE RIVER	2,496,093	434,059		67,660	7,283,487
WESTERN	3,698,015			46,520	10,301,916
WINNIPEG	51,604,062	4,863,665		1,362,540	185,537,600
PROVINCE	**268,254,253**	**23,922,974**	**20,594,941**	**8,532,724**	**1,069,853,426**
WHITESHELL			168,181		926,592
MITT					

(1) Equalization is provided to recognize the varying ability of school divisions to meet the cost of unsupported program requirements through the property tax base of the school division.

(2) Additional Equalization is provided to specifically assist school divisions or districts that have both higher than average tax effort and lower than average assessment per pupil. Please see 2017/18 Funding of Schools Booklet for more information.

(3) Formula Guarantee is provided to ensure that every school division receives at least 98% of the level of funding provided in 2016/17.

(4) Includes School Buildings "D" Support, Technology Education Equipment and other minor capital support.

ADMINISTRATION EXPENSES [1] 2017/2018 BUDGET

DIVISION / DISTRICT	DEFINED ADMINISTRATION EXPENSES		
	DIVISIONAL ADMINISTRATION FUNCTION 500 [2]	LESS: LIABILITY INSURANCE, ADMIN. PORTION OF SELF-FUNDED EXPENSES & TRUSTEE ELECTION COSTS	DEFINED ADMINISTRATION EXPENSES
BEAUTIFUL PLAINS	616,100	(30,000)	586,100
BORDER LAND	1,430,859	(37,000)	1,393,859
BRANDON	3,372,200	(87,800)	3,284,400
DSFM			
EVERGREEN	863,300	(26,500)	836,800
FLIN FLON	718,250	(25,000)	693,250
FORT LA BOSSE	810,068	(35,500)	774,568
FRONTIER			
GARDEN VALLEY	1,448,355	(38,500)	1,409,855
HANOVER	2,302,400	(74,000)	2,228,400
INTERLAKE	1,419,000	(44,000)	1,375,000
KELSEY	896,130	(32,000)	864,130
LAKESHORE	662,900	(26,000)	636,900
LORD SELKIRK	2,057,600	(65,500)	1,992,100
LOUIS RIEL	6,241,211	(913,836)	5,327,375
MOUNTAIN VIEW	1,457,860	(36,000)	1,421,860
MYSTERY LAKE	2,007,277	(70,000)	1,937,277
PARK WEST	1,193,947	(230,784)	963,163
PEMBINA TRAILS	5,930,913	(1,047,439)	4,883,474
PINE CREEK	557,491	(24,500)	532,991
PORTAGE LA PRAIRIE	1,300,392	(42,000)	1,258,392
PRAIRIE ROSE	1,126,983	(32,378)	1,094,605
PRAIRIE SPIRIT	919,400	(42,000)	877,400
RED RIVER VALLEY	1,214,887	(38,500)	1,176,387
RIVER EAST TRANSCONA	4,988,274	(60,000)	4,928,274
ROLLING RIVER	973,315	(34,740)	938,575
SEINE RIVER	1,763,500	(45,000)	1,718,500
SEVEN OAKS	4,161,330	(86,500)	4,074,830
SOUTHWEST HORIZON	989,900	(37,500)	952,400
ST. JAMES-ASSINIBOIA	3,841,836	(415,538)	3,426,298
SUNRISE	2,411,521	(54,713)	2,356,808
SWAN VALLEY	861,274	(31,000)	830,274
TURTLE MOUNTAIN	586,800	(22,000)	564,800
TURTLE RIVER	427,299	(17,000)	410,299
WESTERN	844,381	(16,500)	827,881
WINNIPEG	12,031,600	(190,000)	11,841,600
PROVINCE	**72,428,553**	**(4,009,728)**	**68,418,825**
WHITESHELL			
MITT			

(1) This appendix provides an analysis of divisional administration expenses as a percentage of the adjusted operating expense base. Frontier School Division, DSFM, Whiteshell and Manitoba Institute of Trades and Technology are exempt from these limits and are not reflected in the above totals. Expenses shown for Function 500 may differ from corresponding amounts shown on page 16 owing to the inclusion of operating transfers for the purpose of calculating administration costs. Effective with fiscal year 2015/16, school divisions are required to limit the proportion of the budget spent on divisional administration to 3.5% (for school divisions with F.T.E enrolment of 5,000 of greater), 4.25% (for school divisions with F.T.E enrolment of 1,000 or less) and between 3.5% and 4.25% for school divisions with F.T.E enrolment between 1,000 and 5,000. Northern school divisions are subject to a 5% limit.

(2) For a definition of Divisional Administration, see expense definitions, page iii.

ADMINISTRATION EXPENSES 2017/2018 BUDGET

	CALCULATION OF EXPENDITURE BASE AND ADMINISTRATION PERCENTAGE						
DIVISION / DISTRICT	TOTAL OPERATING EXPENSES (from page 3)	PLUS TRANSFERS TO CAPITAL	LESS ADULT LEARNING CENTRES FUNCTION 300 [1]	ADJUSTED EXPENDITURE BASE	DEFINED ADMIN. EXPENSES (from page 56)	DEFINED ADMIN. EXPENSES AS % OF EXPENDITURE BASE	ADMIN. LIMIT
BEAUTIFUL PLAINS	20,244,014	79,000		20,323,014	586,100	2.9	4.1
BORDER LAND	35,436,645	298,260	(682,961)	35,051,944	1,393,859	4.0	4.0
BRANDON	101,967,200	37,500		102,004,700	3,284,400	3.2	3.5
DSFM						N/A	N/A
EVERGREEN	20,803,536	407,534		21,211,070	836,800	3.9	4.2
FLIN FLON	14,790,796	42,500	(92,300)	14,740,996	693,250	4.7	5.0
FORT LA BOSSE	18,768,716	200,000		18,968,716	774,568	4.1	4.2
FRONTIER						N/A	N/A
GARDEN VALLEY	49,194,717	836,900		50,031,617	1,409,855	2.8	3.6
HANOVER	86,636,800	1,180,500		87,817,300	2,228,400	2.5	3.5
INTERLAKE	37,541,600	558,400		38,100,000	1,375,000	3.6	3.9
KELSEY	21,340,890	200,000	(654,480)	20,886,410	864,130	4.1	5.0
LAKESHORE	16,870,351		(239,300)	16,631,051	636,900	3.8	4.2
LORD SELKIRK	58,585,118	379,170	(345,395)	58,618,893	1,992,100	3.4	3.7
LOUIS RIEL	182,869,472	1,151,218	(649,076)	183,371,614	5,327,375	2.9	3.5
MOUNTAIN VIEW	41,176,957	1,010,322		42,187,279	1,421,860	3.4	3.9
MYSTERY LAKE	44,055,724	40,000		44,095,724	1,937,277	4.4	5.0
PARK WEST	29,045,981	135,000	(175,412)	29,005,569	963,163	3.3	4.1
PEMBINA TRAILS	166,420,961	2,131,500		168,552,461	4,883,474	2.9	3.5
PINE CREEK	15,188,554	346,494		15,535,048	532,991	3.4	4.3
PORTAGE LA PRAIRIE	38,330,000	920,000		39,250,000	1,258,392	3.2	3.8
PRAIRIE ROSE	31,549,688	413,600	(278,728)	31,684,560	1,094,605	3.5	4.0
PRAIRIE SPIRIT	28,470,600	384,327		28,854,927	877,400	3.0	4.1
RED RIVER VALLEY	31,173,730	507,076		31,680,806	1,176,387	3.7	4.1
RIVER EAST TRANSCONA	185,266,359	2,420,085		187,686,444	4,928,274	2.6	3.5
ROLLING RIVER	24,362,755	165,000		24,527,755	938,575	3.8	4.1
SEINE RIVER	52,571,000	833,000		53,404,000	1,718,500	3.2	3.6
SEVEN OAKS	142,447,460	2,395,200	(939,200)	143,903,460	4,074,830	2.8	3.5
SOUTHWEST HORIZON	23,475,550			23,475,550	952,400	4.1	4.2
ST. JAMES-ASSINIBOIA	108,289,892	1,261,879		109,551,771	3,426,298	3.1	3.5
SUNRISE	65,309,095	1,430,000	(1,012,673)	65,726,422	2,356,808	3.6	3.6
SWAN VALLEY	21,515,516	45,000		21,560,516	830,274	3.9	4.2
TURTLE MOUNTAIN	13,695,206		(230,495)	13,464,711	564,800	4.2	4.3
TURTLE RIVER	11,463,366			11,463,366	410,299	3.6	4.3
WESTERN	20,489,337	90,000	(406,633)	20,172,704	827,881	4.1	4.1
WINNIPEG	405,049,500	1,544,700	(781,400)	405,812,800	11,841,600	2.9	3.5
PROVINCE	**2,164,397,086**	**21,444,165**	**(6,488,053)**	**2,179,353,198**	**68,418,825**	**3.1**	**N/A**
WHITESHELL						N/A	N/A
MITT						N/A	N/A

(1) For a definition of Adult Learning Centres, see expense definitions, page iii. Expenditures shown here may differ from those shown for Adult Learning Centres on page 15 owing to the inclusion of operating transfers for the purpose of calculating administration costs.

FULL TIME EQUIVALENT (FTE) PERSONNEL EMPLOYED [1]

2017/2018 BUDGET

DIVISION/DISTRICT	EXECUTIVE, MANAGERIAL AND SUPERVISORY	INSTRUCTIONAL		TECHNICAL, SPECIALIZED AND SERVICE	SECRETARIAL CLERICAL AND OTHER	CLINICIAN [2]	IT [3]	TOTAL
		TEACHING	OTHER					
BEAUTIFUL PLAINS	11.7	121.9	56.9	41.1	9.5	2.0	2.3	245.3
BORDER LAND	20.3	178.5	116.1	71.1	24.8	6.2	5.6	422.5
BRANDON	47.8	626.5	296.5	135.4	50.4	27.3	8.0	1,191.7
DSFM	61.9	422.6	234.3	68.3	55.5	10.6	8.0	861.2
EVERGREEN	12.9	100.2	64.8	37.0	13.6	2.0	2.0	232.4
FLIN FLON	10.2	70.8	32.5	26.3	8.9	2.7	0.7	152.1
FORT LA BOSSE	11.0	100.9	51.7	50.8	13.5	3.0	2.0	233.0
FRONTIER	69.7	459.2	451.6	288.9	69.2	15.3	10.0	1,363.9
GARDEN VALLEY	21.0	278.8	170.9	118.6	19.0	11.0	8.0	627.2
HANOVER	42.6	510.1	156.7	212.1	71.1	18.6	11.3	1,022.5
INTERLAKE	22.8	213.1	104.3	72.0	24.3	7.8	6.0	450.2
KELSEY	11.5	119.5	57.0	30.8	16.6	3.0	2.5	240.8
LAKESHORE	11.5	85.3	61.0	34.0	9.5	4.5	2.0	207.8
LORD SELKIRK	30.0	303.5	181.6	120.2	33.5	16.5	10.0	695.3
LOUIS RIEL	83.5	1,004.1	565.0	180.3	118.4	35.1	19.0	2,005.4
MOUNTAIN VIEW	29.0	212.4	138.5	112.3	25.4	7.1	7.0	531.7
MYSTERY LAKE	20.0	234.6	100.0	39.3	24.0	8.9	5.0	431.7
PARK WEST	17.5	162.2	89.2	56.4	18.2	3.5	4.3	351.2
PEMBINA TRAILS	77.6	900.1	482.3	183.4	112.6	28.4	22.7	1,807.0
PINE CREEK	12.0	79.8	39.5	38.3	10.4	3.5	2.0	185.5
PORTAGE LA PRAIRIE	20.7	236.4	136.0	78.8	21.2	5.0	6.0	504.2
PRAIRIE ROSE	16.4	172.4	104.9	66.1	21.5	4.0	5.0	390.4
PRAIRIE SPIRIT	18.8	145.5	97.2	80.3	19.8	4.2	6.0	371.8
RED RIVER VALLEY	16.8	155.9	86.6	83.9	17.3	7.0	5.2	372.7
RIVER EAST TRANSCONA	92.5	1,062.0	460.7	283.6	123.1	28.6	17.0	2,067.4
ROLLING RIVER	14.5	124.5	74.8	60.1	16.2	2.5	3.0	295.5
SEINE RIVER	29.5	286.8	142.5	124.5	32.2	12.5	5.0	633.0
SEVEN OAKS	68.9	763.3	335.2	149.6	78.3	20.6	10.0	1,425.8
SOUTHWEST HORIZON	12.2	121.7	62.6	58.3	14.0	3.4	3.5	275.7
ST. JAMES-ASSINIBOIA	58.1	559.4	321.9	100.6	72.8	25.8	12.0	1,150.5
SUNRISE	32.2	327.7	148.1	156.5	39.4	15.2	6.0	725.2
SWAN VALLEY	11.8	105.0	62.6	62.0	18.7	3.0	5.0	268.0
TURTLE MOUNTAIN	6.7	74.7	36.4	33.4	6.7	3.0	1.5	162.5
TURTLE RIVER	4.7	59.5	41.0	37.9	7.3	1.6	2.0	154.0
WESTERN	10.3	119.5	64.6	34.5	11.9	2.8	4.0	247.6
WINNIPEG	138.7	2,139.9	1,137.3	688.2	275.1	88.6	18.0	4,485.8
PROVINCE	**1,176.6**	**12,638.2**	**6,762.9**	**4,014.7**	**1,504.0**	**444.5**	**247.5**	**26,788.4**
WHITESHELL	2.8	17.4	5.6	3.1	3.0	0.2		32.0
MITT	19.0	49.0	19.0	65.0	8.0	0.8	6.0	166.8

(1) Excludes personnel in Function 300 (Adult Learning Centres) and Function 400 (Community Education and Services) who do not provide educational services to K-12 pupils.

(2) Includes clinicians contracted/outsourced/private or employed by other divisions on a full time equivalent basis.

(3) Information Technology.

DIRECT SUPPORT TO PUPILS
2016/17 AND 2017/18 BUDGET

DIVISION / DISTRICT	DIRECT SUPPORT TO PUPILS FUNCTIONS 100 + 200 + 600 [1]				DIRECT SUPPORT PER PUPIL	
	2016/17	% of Total Expense	2017/18	% of Total Expense	2016/17	2017/18
BEAUTIFUL PLAINS	15,327,978	78.4	15,937,939	79.1	8,744	8,874
BORDER LAND	26,328,896	76.9	26,291,556	76.7	12,246	12,229
BRANDON	81,981,200	84.0	85,364,000	84.1	9,822	10,008
DSFM	61,962,750	73.3	63,916,416	72.2	11,291	11,475
EVERGREEN	14,922,354	73.4	15,185,736	73.6	10,896	11,020
FLIN FLON	10,857,182	74.8	10,921,509	74.4	11,339	11,775
FORT LA BOSSE	13,258,014	74.3	13,737,591	74.9	9,752	9,753
FRONTIER	83,612,408	65.6	84,167,436	65.9	13,433	13,765
GARDEN VALLEY	36,515,100	78.7	38,776,782	79.7	8,657	8,938
HANOVER	64,649,100	78.7	67,226,100	79.3	8,528	8,680
INTERLAKE	28,310,585	78.4	28,971,200	78.6	10,462	10,514
KELSEY	15,454,240	77.4	16,134,241	78.4	9,918	10,620
LAKESHORE	12,213,499	75.1	12,136,099	74.4	10,964	10,983
LORD SELKIRK	44,959,097	78.4	45,301,088	78.6	11,381	11,632
LOUIS RIEL	141,206,909	82.0	147,843,417	82.4	9,888	10,215
MOUNTAIN VIEW	30,212,168	74.2	30,490,052	74.2	9,561	9,997
MYSTERY LAKE	35,365,446	80.9	35,577,869	80.9	12,153	11,897
PARK WEST	21,381,905	75.2	21,589,519	75.3	10,990	11,021
PEMBINA TRAILS	126,534,990	80.2	132,210,590	80.7	9,960	10,120
PINE CREEK	11,038,107	75.1	11,244,801	74.3	10,994	11,073
PORTAGE LA PRAIRIE	30,102,369	80.0	31,012,087	81.1	9,349	9,442
PRAIRIE ROSE	22,901,988	76.5	23,725,493	76.5	10,501	10,721
PRAIRIE SPIRIT	20,771,750	74.5	21,059,000	74.3	10,314	10,614
RED RIVER VALLEY	21,829,150	74.0	23,020,512	75.0	10,953	11,202
RIVER EAST TRANSCONA	146,481,359	81.2	150,028,938	81.3	9,477	9,554
ROLLING RIVER	17,660,180	74.8	18,054,520	75.4	10,655	10,737
SEINE RIVER	38,953,868	78.5	40,723,679	78.7	9,493	9,574
SEVEN OAKS	109,528,359	82.2	113,946,610	82.4	9,951	10,093
SOUTHWEST HORIZON	16,725,910	73.5	17,074,200	73.9	10,953	11,322
ST. JAMES-ASSINIBOIA	85,890,785	82.2	87,230,112	81.7	10,806	10,612
SUNRISE	47,647,999	76.1	47,877,997	75.7	10,806	10,813
SWAN VALLEY	15,407,972	73.7	15,740,670	73.6	11,321	11,349
TURTLE MOUNTAIN	10,154,265	77.5	10,569,620	78.7	10,797	11,097
TURTLE RIVER	8,109,444	72.5	8,125,609	72.3	11,568	11,349
WESTERN	15,326,428	80.0	15,861,055	80.2	9,005	9,158
WINNIPEG	307,485,800	80.5	314,437,150	80.3	10,196	10,391
PROVINCE	**1,791,069,554**	**78.6**	**1,841,511,193**	**78.7**	**10,227**	**10,378**

(1) Total of Regular Instruction, Student Support Services and Instructional and Other Support Services. See pages 15 and 16 for details.

STATISTICAL SUMMARY
2016/17 AND 2017/18 BUDGET

DIVISION / DISTRICT	OPERATING EXPENDITURE PER PUPIL [1]		PUPIL / EDUCATOR RATIO		ASSESSMENT PER RESIDENT PUPIL		SPECIAL LEVY MILL RATE	
	2016/17	2017/18	2016/17	2017/18 [2]	2016	2017 [3]	2016	2017 [4]
BEAUTIFUL PLAINS	11,147	11,218	13.6	13.8	426,198	412,611	11.5	11.9
BORDER LAND	15,918	15,944	11.1	11.1	431,721	440,889	15.0	16.9
BRANDON	11,692	11,897	12.7	12.9	366,719	368,373	14.5	14.9
DSFM	15,406	15,883	11.9	11.8	447,093	449,144		
EVERGREEN	14,848	14,976	12.6	12.5	655,020	678,168	10.7	10.9
FLIN FLON	15,161	15,835	12.1	11.8	199,296	209,029	19.7	20.7
FORT LA BOSSE	13,119	13,014	12.8	12.9	865,984	867,598	7.8	7.9
FRONTIER	20,463	20,879	12.0	12.2	100,073	101,725	13.5	13.5
GARDEN VALLEY	10,995	11,217	14.8	14.7	269,173	272,222	16.0	16.0
HANOVER	10,835	10,941	14.4	14.3	263,965	266,510	14.9	15.3
INTERLAKE	13,346	13,382	11.6	12.0	468,889	467,783	13.2	13.7
KELSEY	12,821	13,546	12.0	11.9	171,225	172,842	17.3	17.3
LAKESHORE	14,601	14,757	11.2	11.9	279,987	288,728	16.1	16.2
LORD SELKIRK	14,508	14,802	11.7	11.9	506,733	524,987	13.8	14.3
LOUIS RIEL	12,061	12,391	13.7	13.5	483,485	480,970	12.7	13.3
MOUNTAIN VIEW	12,883	13,465	13.4	13.0	351,006	357,556	15.0	15.7
MYSTERY LAKE	15,021	14,709	11.6	12.0	182,765	182,469	18.5	18.6
PARK WEST	14,617	14,637	11.3	11.2	532,525	540,294	10.6	11.3
PEMBINA TRAILS	12,445	12,538	13.7	13.6	609,197	602,579	12.0	12.5
PINE CREEK	14,640	14,902	12.0	11.5	450,522	473,896	13.8	14.8
PORTAGE LA PRAIRIE	11,684	11,643	12.8	13.0	401,497	408,032	13.2	13.9
PRAIRIE ROSE	13,733	14,008	12.5	12.0	574,923	575,743	11.6	12.4
PRAIRIE SPIRIT	13,853	14,286	12.5	12.4	582,533	591,214	10.6	10.8
RED RIVER VALLEY	14,797	14,932	12.1	12.2	610,676	616,820	13.0	14.1
RIVER EAST TRANSCONA	11,677	11,759	13.7	13.8	425,771	420,190	12.9	13.4
ROLLING RIVER	14,242	14,233	12.0	12.4	598,587	588,911	11.3	12.0
SEINE RIVER	12,094	12,169	13.4	13.7	312,066	317,490	14.0	14.5
SEVEN OAKS	12,104	12,245	13.7	13.8	323,994	319,578	15.2	16.2
SOUTHWEST HORIZON	14,896	15,329	11.9	11.5	795,669	789,689	10.0	10.6
ST. JAMES-ASSINIBOIA	13,139	12,988	12.9	13.6	589,832	571,406	12.2	13.1
SUNRISE	14,208	14,292	12.6	12.7	542,780	544,884	13.3	13.7
SWAN VALLEY	15,367	15,421	11.9	12.2	389,427	400,267	13.4	14.0
TURTLE MOUNTAIN	13,936	14,092	11.8	12.0	604,308	611,882	11.5	12.0
TURTLE RIVER	15,948	15,699	11.2	11.5	262,545	269,085	15.9	16.4
WESTERN	11,253	11,412	13.9	13.7	326,239	327,895	16.0	16.6
WINNIPEG	12,660	12,943	13.3	13.4	417,567	409,113	14.2	15.0
PROVINCE	**13,016**	**13,187**	**13.0**	**13.1**	**434,942**	**433,310**	**13.2**	**13.8**
WHITESHELL	20,300	20,785	8.2	8.2				

(1) From page 4 (for more information, see page 4).
(2) From page 9 (for more information, see page 9).
(3) From page 50 (for more information, see page 50).
(4) From page 47 (for more information, see page 47).